

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$164,664	\$603,315	\$0	\$604,926	\$577,569	\$190,410
Clstrm St & Ins Imp Funds	\$1,842	\$12,123	\$0	\$15,017	\$14,622	(\$1,276)
Unrestricted Capital Outlay	\$94,028	\$166,886	\$0	\$332,217	\$282,323	(\$21,409)
Soft Capital Outlay	\$9,239	\$16,735	\$0	\$13,134	\$13,011	\$12,963
Deficiencies Correction	(\$1,843)	\$14,373	\$0	\$20,000	\$18,078	(\$5,548)
Building Renewal	\$49,767	\$517	\$0	\$49,658	\$0	\$50,284
New School Facilities	\$102	\$1	\$0	\$0	\$0	\$103
Adjacent Ways	\$51	\$0	\$0	\$0	\$0	\$51
Debt Service	\$7,457	\$77	\$0	\$0	\$0	\$7,534
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$1,693	\$17,511	\$0	\$16,600	\$17,338	\$1,866
State Projects	\$1,685	\$14,565	\$0	\$2,900	\$15,219	\$1,031
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$11,956	\$8,054	\$0	\$12,000	\$1,505	\$18,505
<b>Total</b>	<b>\$340,641</b>	<b>\$854,157</b>	<b>\$0</b>	<b>\$1,066,452</b>	<b>\$939,665</b>	<b>\$254,514</b>
Bond Building	\$131	\$0	\$0	\$0	\$0	\$132
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$254,021	\$5,544	\$355,873	\$0	\$615,438
Unrestricted Capital Outlay	\$91,587	\$1,350	\$73,949	\$0	\$166,886
Soft Capital Outlay	\$3,604	\$213	\$12,918	\$0	\$16,735
School Facilities	\$0	\$0	\$14,891	\$0	\$14,891
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$77	\$0	\$0	\$0	\$77
Other: See this Section, Page 1 for Description	\$8,054	\$0	\$14,565	\$17,511	\$40,130
<b>Total By Source</b>	<b>\$357,343</b>	<b>\$7,107</b>	<b>\$472,196</b>	<b>\$17,511</b>	<b>\$854,157</b>
<b>Percentage Of Total Revenues</b>	<b>41.84%</b>	<b>0.83%</b>	<b>55.28%</b>	<b>2.05%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$12,000	\$7,795	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$8,000	\$7,644	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$8,000	\$12,358				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$28,000</b>	<b>\$27,797</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$28,000</b>	<b>\$27,797</b>				
<b>Miscellaneous Data as of 6/30/04</b>						
<b>Bonds Outstanding</b>			\$0			
<b>Land &amp; Improvements</b>			\$0			
<b>Building &amp; Improvements</b>			\$0			
<b>Furniture, Equip, Vehicles</b>			\$29,817			
<b>Construction in Progress</b>			\$223,199			
			<b>Tax Rates</b>		<b>Assessed Valuation</b>	
- - Primary			4.0170		\$9,619,831	
- - Secondary			0.0000		\$10,067,274	
- - S. R. P.					\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	34.625	34.625	0.000	34.625	<b>Certified</b>		
2001 - 2002 High School	9.085	0.000	0.000	0.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>43.710</b>	<b>34.625</b>	<b>0.000</b>	<b>34.625</b>	Teachers	4	14.50
2002 - 2003 Elementary	34.970	34.970	0.000	34.970	Other	0	0.00
2002 - 2003 High School	5.400	0.000	0.000	0.000	<b>Subtotal</b>	<b>4</b>	<b>14.50</b>
<b>2002 - 2003 Total</b>	<b>40.370</b>	<b>34.970</b>	<b>0.000</b>	<b>34.970</b>	<b>Classified</b>		
2003 - 2004 Elementary	57.725	57.725	0.000	57.725	Managers	1	58.00
2003 - 2004 High School	9.470	0.000	0.000	0.000	Teacher Aides	3	19.33
<b>2003 - 2004 Total</b>	<b>67.195</b>	<b>57.725</b>	<b>0.000</b>	<b>57.725</b>	Other	1	58.00
					<b>Subtotal</b>	<b>5</b>	<b>11.60</b>
					<b>Total Staff</b>	<b>9</b>	<b>6.44</b>

<b>Fall 2003 Enrollment</b>	65	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$107,560
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

## Apache

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$11,178,739	\$38,340,282	\$0	\$28,088,713	\$34,546,771	\$14,972,250
Clstrm St & Ins Imp Funds	\$369,495	\$1,133,570	\$0	\$1,090,254	\$1,382,650	\$46,145
Unrestricted Capital Outlay	\$31,073,458	\$895,006	\$7,895,988	\$37,901,591	\$11,158,023	\$28,706,429
Soft Capital Outlay	\$84,277	\$1,022,942	\$0	\$1,181,747	\$1,000,000	\$107,219
Deficiencies Correction	(\$69,941)	\$69,941	\$0	\$13,500,000	\$0	\$0
Building Renewal	\$2,280,529	\$18,273	\$0	\$1,000,000	\$262,605	\$2,036,197
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$22,137)	\$134,638	\$901	\$400,000	\$107,250	\$6,152
School Plant	\$385,452	\$34,092	\$0	\$150,000	\$250	\$419,294
Federal Projects	\$468,796	\$6,777,308	(\$328,308)	\$7,310,000	\$5,956,362	\$961,434
State Projects	\$107,902	\$329,326	\$0	\$196,500	\$250,519	\$186,709
Food Services	\$461,840	\$2,076,829	\$0	\$2,150,000	\$0	\$461,840
Other	\$3,456,592	\$1,603,921	\$0	\$3,400,000	\$1,614,850	\$3,445,663
<b>Total</b>	<b>\$49,775,002</b>	<b>\$52,436,128</b>	<b>\$7,568,581</b>	<b>\$96,368,805</b>	<b>\$56,279,280</b>	<b>\$51,349,332</b>
Bond Building	\$83,103	\$0	\$0	\$0	\$165,094	(\$81,102)
Intergovernmental Agreements	\$0	\$173,728	(\$3,325)	\$0	\$54,933	\$115,470
Indirect Costs	\$305,456	\$1,433	\$331,633	\$500,000	\$80,807	\$557,715

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$309,794	\$424,635	\$19,120,025	\$19,619,398	\$39,473,852
Unrestricted Capital Outlay	\$294,644	\$13,847	\$586,515	\$0	\$895,006
Soft Capital Outlay	\$22,339	\$23,078	\$977,525	\$0	\$1,022,942
School Facilities	\$0	\$0	\$88,214	\$0	\$88,214
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$135,539	\$0	\$0	\$0	\$135,539
Other: See this Section, Page 1 for Description	\$1,638,013	\$0	\$329,326	\$8,854,137	\$10,821,476
<b>Total By Source</b>	<b>\$2,400,329</b>	<b>\$461,560</b>	<b>\$21,101,605</b>	<b>\$28,473,535</b>	<b>\$52,437,029</b>
<b>Percentage Of Total Revenues</b>	<b>4.58%</b>	<b>0.88%</b>	<b>40.24%</b>	<b>54.30%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$84,423	\$69,529	Kindergarten	37	9	31
Emotional Disability	\$94,130	\$77,523	1	24	10	24
Hearing Impairments	\$41,326	\$34,035	2	20	11	44
Other Health Impairments	\$120,466	\$99,213	3	42	12	25
Specific Learning Disability	\$914,628	\$753,264	4	29	9-12	124
Mild, Mod, Sev Mental Retardat	\$694,321	\$571,825	5	26	K-12	394
Multiple Disabilities	\$27,550	\$22,689	6	33	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	24	K-8	\$105,662
Orthopedic Impairment	\$64,054	\$52,753	8	35	9-12	\$47,471
Preschool Moderate Delay	\$59,463	\$48,972	K-8	270		
Preschool Severe Delay	\$22,958	\$18,908	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$32,142	\$26,471	Bonds Outstanding		\$107,250	
Speech/Language Impairment	\$180,073	\$148,304	Land & Improvements		\$6,465,621	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$103,988,820	
Visual Impairment	\$89,539	\$73,742	Furniture, Equip, Vehicles		\$14,177,783	
- SubTotal	\$2,425,073	\$1,997,228	Construction in Progress		\$11,937,516	
Gifted	\$210,000	\$153,133				
Bilingual Education	\$0	\$0				
Remedial Education	\$172,093	\$135,820				
Vocational Tech Ed	\$675,600	\$890,742				
Career Education	\$105,100	\$106,128				
- Total	\$3,587,866	\$3,283,051				
			Tax Rates		Assessed Valuation	
			- - Primary		0.0000 \$3,636,478	
			- - Secondary		3.8114 \$3,636,478	
			- - S. R. P.		\$	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	2,907.480	2,907.480	0.000	2,907.480	Certified		
2001 - 2002 High School	1,188.580	1,188.580	0.000	1,188.580	Admins	18	215.11
					Teachers	263	14.72
<b>2001 - 2002 Total</b>	<b>4,096.060</b>	<b>4,096.060</b>	<b>0.000</b>	<b>4,096.060</b>	Other	24	161.33
2002 - 2003 Elementary	2,876.600	2,876.600	0.000	2,876.600	<b>Subtotal</b>	<b>305</b>	<b>12.70</b>
2002 - 2003 High School	1,176.415	1,176.415	0.000	1,176.415	Classified		
<b>2002 - 2003 Total</b>	<b>4,053.015</b>	<b>4,053.015</b>	<b>0.000</b>	<b>4,053.015</b>	Managers	10	387.20
2003 - 2004 Elementary	2,742.275	2,742.275	0.000	2,742.275	Teacher Aides	71	54.54
2003 - 2004 High School	1,129.680	1,129.680	0.000	1,129.680	Other	239	16.20
					<b>Subtotal</b>	<b>320</b>	<b>12.10</b>
<b>2003 - 2004 Total</b>	<b>3,871.955</b>	<b>3,871.955</b>	<b>0.000</b>	<b>3,871.955</b>	<b>Total Staff</b>	<b>625</b>	<b>6.20</b>

Fall 2003 Enrollment	4,082	Number of Schools	0	Teacher Salaries	\$12,114,981
				Superintendent's Salary	\$90,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$447,777	\$1,819,565	\$0	\$1,962,526	\$1,886,278	\$381,064
Clstrm St & Ins Imp Funds	\$28,557	\$51,479	\$0	\$85,287	\$66,478	\$10,612
Unrestricted Capital Outlay	\$23,089	\$99,455	\$0	\$83,325	\$58,312	\$64,232
Soft Capital Outlay	\$56,683	\$142,187	\$0	\$119,620	\$91,153	\$107,717
Deficiencies Correction	\$878	\$18	\$0	\$878	\$0	\$896
Building Renewal	\$20,244	\$79	\$0	\$20,274	\$19,343	\$980
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$68,586	\$1,951	\$0	\$70,000	\$0	\$70,537
School Plant	\$466	\$884	\$0	\$1,000	\$0	\$1,350
Federal Projects	(\$57,059)	\$221,160	(\$3,039)	\$256,125	\$204,958	(\$43,896)
State Projects	\$791	\$10,893	\$0	\$11,924	\$10,756	\$928
Food Services	\$25,102	\$72,165	\$0	\$76,000	\$0	\$25,102
Other	\$69,991	\$41,552	\$0	\$52,404	\$53,647	\$57,896
<b>Total</b>	<b>\$685,105</b>	<b>\$2,461,388</b>	<b>(\$3,039)</b>	<b>\$2,739,363</b>	<b>\$2,390,925</b>	<b>\$677,418</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$9,258	\$10,774	\$0	\$22,000	\$10,012	\$10,020
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$672,945	\$29,754	\$1,168,345	\$0	\$1,871,044
Unrestricted Capital Outlay	\$99,455	\$0	\$0	\$0	\$99,455
Soft Capital Outlay	\$94,411	\$1,240	\$46,536	\$0	\$142,187
School Facilities	\$0	\$0	\$97	\$0	\$97
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,951	\$0	\$0	\$0	\$1,951
Other: See this Section, Page 1 for Description	\$42,436	\$0	\$10,893	\$293,325	\$346,654
<b>Total By Source</b>	<b>\$911,198</b>	<b>\$30,994</b>	<b>\$1,225,871</b>	<b>\$293,325</b>	<b>\$2,461,388</b>
<b>Percentage Of Total Revenues</b>	<b>37.02%</b>	<b>1.26%</b>	<b>49.80%</b>	<b>11.92%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$5,000	\$4,674	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$45,000	\$43,931	4	4	9-12	0
Mild, Mod, Sev Mental Retardat	\$10,000	\$9,341	5	1	K-12	9
Multiple Disabilities	\$0	\$0	6	1	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	2		
Orthopedic Impairment	\$13,000	\$12,151	8	1		
Preschool Moderate Delay	\$0	\$0	K-8	9		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$4,000	\$3,739	Bonds Outstanding		\$0	
Traumatic Brain Injury	\$0	\$0	Land & Improvements		\$276,127	
Visual Impairment	\$0	\$0	Building & Improvements		\$2,418,345	
- SubTotal	\$77,000	\$73,836	Furniture, Equip, Vehicles		\$912,196	
Gifted	\$2,000	\$0	Construction in Progress		\$0	
Bilingual Education	\$0	\$0				
Remedial Education	\$42,500	\$39,725			Tax Rates	Assessed Valuation
Vocational Tech Ed	\$0	\$0	- - Primary		3.3750	\$23,367,381
Career Education	\$0	\$0	- - Secondary		0.0000	\$0
- Total	\$121,500	\$113,561	- - S. R. P.			\$1,524,436

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	150.585	150.585	0.000	150.585	Certified		
2001 - 2002 High School	56.730	0.000	0.000	0.000	Admins	1	155.00
<b>2001 - 2002 Total</b>	<b>207.315</b>	<b>150.585</b>	<b>0.000</b>	<b>150.585</b>	Teachers	15	10.33
2002 - 2003 Elementary	166.215	166.215	6.000	172.215	Other	0	0.00
2002 - 2003 High School	57.230	0.000	0.000	0.000	<b>Subtotal</b>	<b>16</b>	<b>9.69</b>
<b>2002 - 2003 Total</b>	<b>223.445</b>	<b>166.215</b>	<b>6.000</b>	<b>172.215</b>	Classified		
2003 - 2004 Elementary	154.140	154.140	0.710	154.850	Managers	4	38.75
2003 - 2004 High School	48.890	0.000	0.000	0.000	Teacher Aides	5	31.00
<b>2003 - 2004 Total</b>	<b>203.030</b>	<b>154.140</b>	<b>0.710</b>	<b>154.850</b>	Other	9	17.22
					<b>Subtotal</b>	<b>18</b>	<b>8.61</b>
					<b>Total Staff</b>	<b>34</b>	<b>4.56</b>

Fall 2003 Enrollment	166	Number of Schools	0	Teacher Salaries	\$661,436
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

## Apache

<b>Fall 2003 Enrollment</b>	2,075	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$5,315,947
				<b>Superintendent's Salary</b>	\$97,526

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$584,013	\$1,625,178	\$0	\$1,150,439	\$1,165,106	\$1,044,085
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$47,440	\$18,786	(\$18,786)
Unrestricted Capital Outlay	\$0	\$30,646	\$0	\$335,634	\$25,612	\$5,034
Soft Capital Outlay	\$0	\$30,660	\$0	\$50,943	\$20,511	\$10,149
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$161,743	\$0	\$0	\$163,000	\$11,095	\$150,648
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$32,384	\$190,357	\$0	\$178,598	\$155,602	\$67,139
State Projects	\$0	\$7,850	\$0	\$7,850	\$7,850	\$0
Food Services	\$21,902	\$76,337	\$0	\$80,000	\$0	\$21,902
Other	\$30,642	\$29,660	\$0	\$54,614	\$40,827	\$19,475
<b>Total</b>	<b>\$830,684</b>	<b>\$1,990,688</b>	<b>\$0</b>	<b>\$2,068,518</b>	<b>\$1,445,389</b>	<b>\$1,299,646</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$6,847	\$17,032	\$675,526	\$925,773	\$1,625,178
Unrestricted Capital Outlay	\$329	\$946	\$29,371	\$0	\$30,646
Soft Capital Outlay	\$343	\$946	\$29,371	\$0	\$30,660
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$29,660	\$0	\$7,850	\$266,694	\$304,204
<b>Total By Source</b>	<b>\$37,179</b>	<b>\$18,924</b>	<b>\$742,118</b>	<b>\$1,192,467</b>	<b>\$1,990,688</b>
<b>Percentage Of Total Revenues</b>	<b>1.87%</b>	<b>0.95%</b>	<b>37.28%</b>	<b>59.90%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$11,000	\$8,000	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$57,465	\$50,465	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$3,000	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				\$0
Speech/Language Impairment	\$24,827	\$24,058				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$96,292</b>	<b>\$82,523</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$96,292</b>	<b>\$82,523</b>				

Miscellaneous Data as of 6/30/04			
<b>Bonds Outstanding</b>		\$0	
<b>Land &amp; Improvements</b>		\$59,155	
<b>Building &amp; Improvements</b>		\$2,623,899	
<b>Furniture, Equip, Vehicles</b>		\$58,194	
<b>Construction in Progress</b>		\$0	

	Tax Rates	Assessed Valuation
- - Primary	0.0000	\$492,639
- - Secondary	0.0000	\$492,639
- - S. R. P.		\$101,879

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	141.060	141.060	0.000	141.060	<b>Certified</b>		
2001 - 2002 High School	27.350	0.000	0.000	0.000	Admins	1	150.00
<b>2001 - 2002 Total</b>	<b>168.410</b>	<b>141.060</b>	<b>0.000</b>	<b>141.060</b>	Teachers	13	11.54
2002 - 2003 Elementary	144.100	144.100	0.000	144.100	Other	0	0.00
2002 - 2003 High School	32.220	0.000	0.000	0.000	<b>Subtotal</b>	<b>14</b>	<b>10.71</b>
<b>2002 - 2003 Total</b>	<b>176.320</b>	<b>144.100</b>	<b>0.000</b>	<b>144.100</b>	<b>Classified</b>		
2003 - 2004 Elementary	149.625	149.625	0.000	149.625	Managers	3	50.00
2003 - 2004 High School	41.060	0.000	0.000	0.000	Teacher Aides	7	21.43
<b>2003 - 2004 Total</b>	<b>190.685</b>	<b>149.625</b>	<b>0.000</b>	<b>149.625</b>	Other	6	25.00
					<b>Subtotal</b>	<b>15</b>	<b>10.00</b>
					<b>Total Staff</b>	<b>29</b>	<b>5.17</b>

<b>Fall 2003 Enrollment</b>	159	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$413,576
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	964	Number of Schools	0	Teacher Salaries	\$2,389,025
				Superintendent's Salary	\$62,855

I-10

## Apache

Fall 2003 Enrollment	1,448	Number of Schools	0	Teacher Salaries	\$3,439,126
				Superintendent's Salary	\$0

-11

## Apache

Fall 2003 Enrollment	1,105	Number of Schools	0	Teacher Salaries	\$3,498,727
				Superintendent's Salary	\$75,190

I-12



## Apache

<b>Fall 2003 Enrollment</b>	1,067	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$2,300,050
				<b>Superintendent's Salary</b>	\$70,140

I-13

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$6,443)	\$856,880	\$63	\$922,433	\$827,965	\$22,535
Clstrm St & Ins Imp Funds	\$9,700	\$21,195	\$0	\$33,917	\$25,136	\$4,450
Unrestricted Capital Outlay	\$6,402	\$19,347	\$0	\$10,284	\$10,234	\$15,515
Soft Capital Outlay	\$27,842	\$46,223	\$0	\$58,406	\$45,996	\$28,069
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$48,871	\$289	\$0	\$45,452	\$36,561	\$12,599
New School Facilities	(\$139,205)	\$419,846	\$0	\$288,521	\$257,644	\$22,997
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$2)	\$15	(\$2)	\$0	\$0	\$11
School Plant	\$4,304	\$5,224	(\$6)	\$250	\$250	\$9,272
Federal Projects	(\$18,523)	\$52,520	(\$1,397)	\$99,213	\$98,310	(\$65,710)
State Projects	\$275	\$5,005	\$0	\$5,254	\$5,254	\$26
Food Services	(\$1,769)	\$7,901	\$0	\$5,000	\$0	(\$1,769)
Other	\$204,591	\$93,789	\$0	\$292,994	\$110,627	\$187,753
<b>Total</b>	<b>\$136,043</b>	<b>\$1,528,234</b>	<b>(\$1,342)</b>	<b>\$1,761,723</b>	<b>\$1,417,977</b>	<b>\$235,748</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,535	\$16	\$1,397	\$3,000	\$3,024	(\$76)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$438,060	\$8,624	\$431,391	\$0	\$878,075
Unrestitricted Capital Outlay	\$5,996	\$278	\$13,073	\$0	\$19,347
Soft Capital Outlay	\$28,492	\$371	\$17,360	\$0	\$46,223
School Facilities	\$0	\$0	\$420,135	\$0	\$420,135
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$15	\$0	\$0	\$0	\$15
Other: See this Section, Page 1 for Description	\$99,013	\$0	\$5,005	\$60,421	\$164,439
<b>Total By Source</b>	<b>\$571,576</b>	<b>\$9,273</b>	<b>\$886,964</b>	<b>\$60,421</b>	<b>\$1,528,234</b>
<b>Percentage Of Total Revenues</b>	<b>37.40%</b>	<b>0.61%</b>	<b>58.04%</b>	<b>3.95%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$2,800	\$2,550	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$20,322	\$19,908	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$12,000	\$12,496	5	0	K-12	0
Multiple Disabilities	\$9,274	\$9,250	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0	K-8	\$2
Orthopedic Impairment	\$0	\$0	8	0	9-12	\$0
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$4,000	\$3,842	Land & Improvements		\$0	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$0	
Visual Impairment	\$3,500	\$2,698	Furniture, Equip, Vehicles		\$0	
- SubTotal	\$51,896	\$50,744	Construction in Progress		\$0	
Gifted	\$354	\$2				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$52,250	\$50,746				
			Tax Rates		Assessed Valuation	
			- - Primary		4.9121 \$11,095,133	
			- - Secondary		0.0000 \$11,850,010	
			- - S. R. P.		\$	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	62.445	62.445	0.000	62.445	Certified		
2001 - 2002 High School	30.850	0.000	0.000	0.000	Admins	1	94.00
					Teachers	7	13.43
<b>2001 - 2002 Total</b>	<b>93.295</b>	<b>62.445</b>	<b>0.000</b>	<b>62.445</b>	Other	0	0.00
2002 - 2003 Elementary	73.365	73.365	0.590	73.955	<b>Subtotal</b>	<b>8</b>	<b>11.75</b>
2002 - 2003 High School	4.470	0.000	0.000	0.000	Classified		
<b>2002 - 2003 Total</b>	<b>77.835</b>	<b>73.365</b>	<b>0.590</b>	<b>73.955</b>	Managers	0	0.00
2003 - 2004 Elementary	93.365	93.365	1.000	94.365	Teacher Aides	2	47.00
2003 - 2004 High School	5.000	0.000	0.000	0.000	Other	6	15.67
					<b>Subtotal</b>	<b>9</b>	<b>10.44</b>
<b>2003 - 2004 Total</b>	<b>98.365</b>	<b>93.365</b>	<b>1.000</b>	<b>94.365</b>	<b>Total Staff</b>	<b>17</b>	<b>5.53</b>

Fall 2003 Enrollment	99	Number of Schools	0	Teacher Salaries	\$231,696
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

## Apache

Fall 2003 Enrollment	2,874	Number of Schools	0	Teacher Salaries	\$10,489,657
				Superintendent's Salary	\$90,400

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$28,574,552	\$118,669,071	\$509,339	\$97,756,334	\$114,335,958	\$33,417,004
Clstrm St & Ins Imp Funds	\$1,197,509	\$3,957,327	\$0	\$4,782,149	\$3,562,556	\$1,343,418
Unrestricted Capital Outlay	\$41,853,615	\$6,337,070	\$17,599,490	\$62,995,995	\$23,769,069	\$42,021,106
Soft Capital Outlay	\$476,644	\$3,890,493	\$0	\$3,933,961	\$3,091,251	\$1,275,886
Deficiencies Correction	(\$191,542)	\$600,793	\$0	\$25,301,284	\$430,353	(\$21,102)
Building Renewal	\$8,891,450	\$619,016	\$0	\$6,252,140	\$2,729,991	\$6,780,475
New School Facilities	(\$18,625)	\$423,073	\$0	\$3,955,021	\$379,144	\$25,304
Adjacent Ways	\$92,827	\$948	\$0	\$230,800	\$0	\$93,775
Debt Service	\$1,156,286	\$4,080,345	(\$738,008)	\$3,100,515	\$3,952,473	\$546,150
School Plant	\$798,185	\$79,882	(\$6)	\$1,478,310	\$80,032	\$798,029
Federal Projects	\$647,817	\$20,197,266	(\$603,584)	\$26,583,652	\$20,054,799	\$186,700
State Projects	\$545,387	\$1,412,461	\$0	\$1,320,204	\$1,088,012	\$869,836
Food Services	\$740,858	\$4,513,537	(\$25,000)	\$5,758,190	\$0	\$715,858
Other	\$6,212,277	\$5,625,011	\$262,857	\$15,739,989	\$6,004,728	\$6,095,417
<b>Total</b>	<b>\$90,977,240</b>	<b>\$170,406,293</b>	<b>\$17,005,088</b>	<b>\$259,188,543</b>	<b>\$179,478,366</b>	<b>\$94,147,856</b>
Bond Building	\$423,170	\$0	\$0	\$3,440,186	\$16,087,016	\$1,805,176
Intergovernmental Agreements	\$119,305	\$719,770	(\$3,325)	\$570,020	\$464,646	\$371,104
Indirect Costs	\$866,179	\$12,020	\$603,870	\$1,209,221	\$420,420	\$1,061,649

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$14,074,235	\$1,285,951	\$51,646,317	\$55,619,895	\$122,626,398
Unrestricted Capital Outlay	\$794,327	\$38,607	\$5,504,136	\$0	\$6,337,070
Soft Capital Outlay	\$614,671	\$62,704	\$3,213,118	\$0	\$3,890,493
School Facilities	\$0	\$0	\$1,642,882	\$0	\$1,642,882
Adjacent Ways	\$948	\$0	\$0	\$0	\$948
Debt Service	\$2,591,419	\$0	\$0	\$1,489,827	\$4,081,246
Other: See this Section, Page 1 for Description	\$5,704,893	\$0	\$1,412,461	\$24,710,803	\$31,828,157
<b>Total By Source</b>	<b>\$23,780,493</b>	<b>\$1,387,262</b>	<b>\$63,418,914</b>	<b>\$81,820,525</b>	<b>\$170,407,194</b>
<b>Percentage Of Total Revenues</b>	<b>13.96%</b>	<b>0.81%</b>	<b>37.22%</b>	<b>48.01%</b>	<b>100.00%</b>

[illegible]

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	9,605.523	9,520.293	64.085	9,584.378	Certified		
2001 - 2002 High School	4,243.213	4,106.198	120.895	4,227.093	Admins	76	175.62
2001 - 2002 Total	13,848.735	13,626.490	184.980	13,811.470	Teachers	896	14.90
2002 - 2003 Elementary	9,340.178	9,335.448	151.740	9,487.188	Other	75	177.96
2002 - 2003 High School	4,265.355	4,165.035	125.173	4,290.208	Subtotal	1,047	12.75
2002 - 2003 Total	13,605.533	13,500.483	276.913	13,777.395	Classified		
2003 - 2004 Elementary	9,067.040	9,067.040	4.720	9,071.760	Managers	47	283.98
2003 - 2004 High School	4,267.895	4,163.475	111.560	4,275.035	Teacher Aides	296	45.09
2003 - 2004 Total	13,334.935	13,230.515	116.280	13,346.795	Other	834	16.00
					Subtotal	1,177	11.34
					Total Staff	2,224	6.00

<b>Fall 2003 Enrollment</b>	14,104	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$40,961,781
				<b>Superintendent's Salary</b>	\$486,111

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$9,389)	\$157,361	\$0	\$127,568	\$135,991	\$11,981
Clstrm St & Ins Imp Funds	\$929	\$3,984	\$0	\$3,556	\$3,313	\$1,600
Unrestricted Capital Outlay	\$11,466	\$6,068	\$0	\$9,090	\$9,091	\$8,443
Soft Capital Outlay	\$4,365	\$2,093	\$0	\$4,706	\$4,601	\$1,857
Deficiencies Correction	\$0	\$19	\$0	\$0	\$0	\$19
Building Renewal	\$0	\$169	\$0	\$0	\$0	\$169
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$3,741	\$6,844	\$0	\$16,329	\$6,683	\$3,902
State Projects	\$4,593	\$2,150	\$0	\$1,122	\$1,091	\$5,652
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$15,705</b>	<b>\$178,688</b>	<b>\$0</b>	<b>\$162,371</b>	<b>\$160,770</b>	<b>\$33,623</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$88,428	\$1,552	\$71,365	\$0	\$161,345
Unrestricted Capital Outlay	\$4,234	\$40	\$1,794	\$0	\$6,068
Soft Capital Outlay	\$60	\$49	\$1,984	\$0	\$2,093
School Facilities	\$0	\$0	\$188	\$0	\$188
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$2,150	\$6,844	\$8,994
<b>Total By Source</b>	<b>\$92,722</b>	<b>\$1,641</b>	<b>\$77,481</b>	<b>\$6,844</b>	<b>\$178,688</b>
<b>Percentage Of Total Revenues</b>	<b>51.89%</b>	<b>0.92%</b>	<b>43.36%</b>	<b>3.83%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$8,450	\$10,410				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$8,450</b>	<b>\$10,410</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$8,450</b>	<b>\$10,410</b>				
Miscellaneous Data as of 6/30/04						
Bonds Outstanding			\$0			
Land & Improvements			\$250,000			
Building & Improvements			\$100,000			
Furniture, Equip, Vehicles			\$42,500			
Construction in Progress			\$0			
			Tax Rates		Assessed Valuation	
- - Primary			6.6982		\$1,839,802	
- - Secondary			0.0000		\$1,877,079	
- - S. R. P.					\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	9.180	9.180	0.000	9.180	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>9.180</b>	<b>9.180</b>	<b>0.000</b>	<b>9.180</b>	Teachers	1	17.00
2002 - 2003 Elementary	13.065	13.065	0.000	13.065	Other	0	0.00
2002 - 2003 High School	1.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>1</b>	<b>17.00</b>
<b>2002 - 2003 Total</b>	<b>14.065</b>	<b>13.065</b>	<b>0.000</b>	<b>13.065</b>	Classified		
2003 - 2004 Elementary	15.425	15.425	1.300	16.725	Managers	0	0.00
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>15.425</b>	<b>15.425</b>	<b>1.300</b>	<b>16.725</b>	Other	3	5.67
					<b>Subtotal</b>	<b>3</b>	<b>5.67</b>
					<b>Total Staff</b>	<b>4</b>	<b>4.25</b>

Fall 2003 Enrollment	22	Number of Schools	0	Teacher Salaries	\$38,000
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$16,650)	\$579,204	\$0	\$558,748	\$557,887	\$4,667
Clstrm St & Ins Imp Funds	\$5,278	\$17,648	\$0	\$21,967	\$18,266	\$3,846
Unrestricted Capital Outlay	\$4,850	\$9,848	\$0	\$12,006	\$10,674	\$4,024
Soft Capital Outlay	\$1,263	\$14,840	\$0	\$17,273	\$16,786	(\$683)
Deficiencies Correction	\$637	\$66,624	\$0	\$402,000	\$67,189	\$72
Building Renewal	\$15,511	\$69	\$0	\$30,000	\$12,180	\$3,400
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$21,323	\$144	\$0	\$22,000	\$11,771	\$9,696
Federal Projects	\$1,152	\$41,182	\$1,993	\$56,771	\$45,320	(\$993)
State Projects	\$1,285	\$5,349	\$0	\$7,310	\$4,953	\$1,681
Food Services	\$0	\$0	\$0	\$28,813	\$0	\$0
Other	\$9,744	\$10,187	\$0	\$70,000	\$1,475	\$18,456
<b>Total</b>	<b>\$44,393</b>	<b>\$745,095</b>	<b>\$1,993</b>	<b>\$1,226,888</b>	<b>\$746,501</b>	<b>\$44,166</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$8,962	\$2,567	\$0	\$3,700	\$0	\$11,529

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$322,995	\$6,779	\$267,078	\$0	\$596,852
Unrestricted Capital Outlay	\$2,909	\$224	\$6,715	\$0	\$9,848
Soft Capital Outlay	\$7,503	\$217	\$7,120	\$0	\$14,840
School Facilities	\$0	\$0	\$66,693	\$0	\$66,693
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$10,331	\$0	\$5,349	\$41,182	\$56,862
<b>Total By Source</b>	<b>\$343,738</b>	<b>\$7,220</b>	<b>\$352,955</b>	<b>\$41,182</b>	<b>\$745,095</b>
<b>Percentage Of Total Revenues</b>	<b>46.13%</b>	<b>0.97%</b>	<b>47.37%</b>	<b>5.53%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	4	9	0
Emotional Disability	\$5,475	\$5,475	1	0	10	0
Hearing Impairments	\$0	\$0	2	2	11	0
Other Health Impairments	\$2,817	\$2,817	3	0	12	0
Specific Learning Disability	\$22,000	\$22,913	4	4	9-12	0
Mild, Mod, Sev Mental Retardat	\$6,000	\$6,000	5	0	K-12	14
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	4	K-8	\$2,000
Orthopedic Impairment	\$0	\$0	8	0	9-12	\$0
Preschool Moderate Delay	\$2,216	\$2,216	K-8	14		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$2,000	\$2,000	Bonds Outstanding		\$0	
Speech/Language Impairment	\$6,000	\$6,000	Land & Improvements		\$0	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$0	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$0	
- SubTotal	\$46,508	\$47,421	Construction in Progress		\$0	
Gifted	\$1,000	\$2,000				
Bilingual Education	\$1,000	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$48,508	\$49,421				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	51.070	51.070	0.000	51.070	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	1	34.00
2001 - 2002 Total	51.070	51.070	0.000	51.070	Teachers	5	6.80
					Other	0	0.00
					Subtotal	6	5.67
2002 - 2003 Elementary	41.655	40.655	5.320	45.975	Classified		
2002 - 2003 High School	0.000	0.000	0.000	0.000	Managers	3	11.33
2002 - 2003 Total	41.655	40.655	5.320	45.975	Teacher Aides	2	17.00
					Other	2	17.00
					Subtotal	6	5.67
2003 - 2004 Elementary	32.370	32.370	2.000	34.370	Total Staff	12	2.83
2003 - 2004 High School	0.000	0.000	0.000	0.000			
2003 - 2004 Total	32.370	32.370	2.000	34.370			

Fall 2003 Enrollment	33	Number of Schools	0	Teacher Salaries	\$166,889
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

## Cochise

<b>Fall 2003 Enrollment</b>	1,016	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$2,653,489
				<b>Superintendent's Salary</b>	\$0

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<b>Fall 2003 Enrollment</b>	1,034	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$2,307,863
				<b>Superintendent's Salary</b>	\$74,000

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$327,193)	\$1,611,870	\$0	\$1,345,389	\$1,191,820	\$92,857
Clstrm St & Ins Imp Funds	\$26,401	\$42,931	\$0	\$71,889	\$14,674	\$52,528
Unrestricted Capital Outlay	\$51,703	\$112,443	\$0	\$236,459	\$43,401	\$120,745
Soft Capital Outlay	\$14,228	\$18,198	\$0	\$41,874	\$16,449	\$15,977
Deficiencies Correction	\$17,206	\$49,938	\$0	\$600,000	\$32,935	\$34,209
Building Renewal	\$49,762	\$438	\$0	\$347,998	\$0	\$50,200
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$4,745	\$142,537	\$0	\$253,084	\$198,785	(\$51,503)
State Projects	\$3,028	\$5,415	\$0	\$6,713	\$6,540	\$1,903
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$24,423	\$23,279	\$0	\$27,800	\$9,267	\$38,435
<b>Total</b>	<b>(\$135,697)</b>	<b>\$2,007,049</b>	<b>\$0</b>	<b>\$2,931,206</b>	<b>\$1,513,871</b>	<b>\$355,351</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$4,457	\$0	\$4,933	\$4,457	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,150,387	\$13,506	\$490,908	\$0	\$1,654,801
Unrestrircted Cptial Outlay	\$84,684	\$785	\$26,974	\$0	\$112,443
Soft Capital Outlay	\$227	\$591	\$17,380	\$0	\$18,198
School Facilities	\$0	\$0	\$50,376	\$0	\$50,376
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$23,279	\$0	\$5,415	\$142,537	\$171,231
<b>Total By Source</b>	<b>\$1,258,577</b>	<b>\$14,882</b>	<b>\$591,053</b>	<b>\$142,537</b>	<b>\$2,007,049</b>
<b>Percentage Of Total Revenues</b>	<b>62.71%</b>	<b>0.74%</b>	<b>29.45%</b>	<b>7.10%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$4,440
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$66,006	\$64,683
Mild, Mod, Sev Mental Retardat	\$0	\$4,440
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$4,440
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$66,006</b>	<b>\$78,003</b>
Gifted	\$0	\$0
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
<b>- Total</b>	<b>\$66,006</b>	<b>\$78,003</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0	Actual Expenditures	
7	0	K-8	\$0
8	0	9-12	\$0
K-8	0		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$0
Land & Improvements		\$172,616
Building & Improvements		\$3,125,777
Furniture, Equip, Vehicles		\$1,249,815
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	16.5668	\$7,309,163
- - Secondary	0.0000	\$0
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	74.240	74.240	0.000	74.240	Certified		
2001 - 2002 High School	25.740	25.740	0.000	25.740	Admins	2	64.50
2001 - 2002 Total	99.980	99.980	0.000	99.980	Teachers	12	10.75
2002 - 2003 Elementary	87.950	87.950	1.000	88.950	Other	1	129.00
2002 - 2003 High School	32.370	32.370	0.130	32.500	Subtotal	15	8.60
2002 - 2003 Total	120.320	120.320	1.130	121.450	Classified		
2003 - 2004 Elementary	94.860	94.860	1.000	95.860	Managers	1	129.00
2003 - 2004 High School	32.770	32.770	0.000	32.770	Teacher Aides	3	43.00
2003 - 2004 Total	127.630	127.630	1.000	128.630	Other	6	21.50
					Subtotal	10	12.90
					Total Staff	25	5.16

<b>Fall 2003 Enrollment</b>	145	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$529,584
				<b>Superintendent's Salary</b>	\$20,000

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	73	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$11,673	\$1,113,425	\$0	\$1,125,499	\$1,116,693	\$8,405
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$87,560	\$0	\$0
Unrestricted Capital Outlay	\$7,725	\$100,902	\$0	\$108,487	\$95,861	\$12,766
Soft Capital Outlay	\$8,746	\$61,701	\$0	\$70,395	\$58,341	\$12,106
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,006	\$515	\$0	\$0	\$0	\$1,521
<b>Total</b>	<b>\$29,150</b>	<b>\$1,276,543</b>	<b>\$0</b>	<b>\$1,391,941</b>	<b>\$1,270,895</b>	<b>\$34,798</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$80,959	\$38,038	\$994,426	\$2	\$1,113,425
Unrestricted Capital Outlay	\$7,133	\$3,020	\$90,749	\$0	\$100,902
Soft Capital Outlay	\$4,464	\$1,786	\$55,451	\$0	\$61,701
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$515	\$0	\$0	\$0	\$515
<b>Total By Source</b>	<b>\$93,071</b>	<b>\$42,844</b>	<b>\$1,140,626</b>	<b>\$2</b>	<b>\$1,276,543</b>
<b>Percentage Of Total Revenues</b>	<b>7.29%</b>	<b>3.36%</b>	<b>89.35%</b>	<b>0.00%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				\$0
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$0</b>	<b>\$0</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$1,125,499	\$1,116,693				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$1,125,499</b>	<b>\$1,116,693</b>				

Miscellaneous Data as of 6/30/04			
Bonds Outstanding			\$0
Land & Improvements			\$0
Building & Improvements			\$0
Furniture, Equip, Vehicles			\$11,700
Construction in Progress			\$0

	Tax Rates	Assessed Valuation
- - Primary	0.0000	\$0
- - Secondary	0.0500	\$184,215,698
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	Certified		
2001 - 2002 High School	266.650	266.650	0.000	266.650	Admins	1	293.00
<b>2001 - 2002 Total</b>	<b>266.650</b>	<b>266.650</b>	<b>0.000</b>	<b>266.650</b>	Teachers	0	0.00
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	284.473	284.473	0.935	285.408	<b>Subtotal</b>	<b>1</b>	<b>293.00</b>
<b>2002 - 2003 Total</b>	<b>284.473</b>	<b>284.473</b>	<b>0.935</b>	<b>285.408</b>	Classified		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	293.400	293.400	0.000	293.400	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>293.400</b>	<b>293.400</b>	<b>0.000</b>	<b>293.400</b>	Other	1	293.00
					<b>Subtotal</b>	<b>1</b>	<b>293.00</b>
					<b>Total Staff</b>	<b>1</b>	<b>293.00</b>

Fall 2003 Enrollment	1,190	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$42,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$48,082	\$497,464	\$0	\$545,547	\$443,957	\$101,589
Clstrm St & Ins Imp Funds	\$30,675	\$7	\$0	\$30,675	\$13,661	\$17,021
Unrestricted Capital Outlay	\$8,108	\$13,784	\$0	\$38,469	\$5,260	\$16,632
Soft Capital Outlay	\$8,108	\$13,227	\$0	\$27,077	\$17,160	\$4,175
Deficiencies Correction	\$0	\$37,500	\$0	\$37,500	\$22,203	\$15,297
Building Renewal	\$90,000	\$26,741	\$0	\$116,741	\$1,722	\$115,019
New School Facilities	\$5,500	\$0	\$0	\$0	\$0	\$5,500
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$39,143	\$0	\$43,059	\$16,059	\$23,084
State Projects	\$0	\$11,149	\$0	\$6,194	\$7,788	\$3,361
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$2,738	\$0	\$2,500	\$0	\$2,738
<b>Total</b>	<b>\$190,473</b>	<b>\$641,753</b>	<b>\$0</b>	<b>\$847,762</b>	<b>\$527,810</b>	<b>\$304,416</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$115,810	\$13,188	\$368,473	\$0	\$497,471
Unrestricted Capital Outlay	\$1,039	\$733	\$12,012	\$0	\$13,784
Soft Capital Outlay	\$486	\$733	\$12,008	\$0	\$13,227
School Facilities	\$0	\$0	\$64,241	\$0	\$64,241
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$2,738	\$0	\$11,149	\$39,143	\$53,030
<b>Total By Source</b>	<b>\$120,073</b>	<b>\$14,654</b>	<b>\$467,883</b>	<b>\$39,143</b>	<b>\$641,753</b>
<b>Percentage Of Total Revenues</b>	<b>18.71%</b>	<b>2.28%</b>	<b>72.91%</b>	<b>6.10%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$5,000
Specific Learning Disability	\$29,228	\$24,788
Mild, Mod, Sev Mental Retardat	\$5,000	\$5,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$10,195	\$14,465
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$49,423</b>	<b>\$49,253</b>
Gifted	\$0	\$1,500
Bilingual Education	\$1,500	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
<b>- Total</b>	<b>\$50,923</b>	<b>\$50,753</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0	Actual Expenditures	
7	0	K-8	\$1,500
8	0	9-12	\$0
K-8	0		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$0
Land & Improvements		\$24,795
Building & Improvements		\$230,672
Furniture, Equip, Vehicles		\$149,000
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	5.7500	\$2,259,900
- - Secondary	0.0000	\$22,622,590
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	67.690	60.690	2.400	63.090	Certified		
2001 - 2002 High School	34.120	0.000	0.000	0.000	Admins	0	0.00
2001 - 2002 Total	101.810	60.690	2.400	63.090	Teachers	4	13.25
2002 - 2003 Elementary	52.440	50.440	1.550	51.990	Other	0	0.00
2002 - 2003 High School	11.210	0.000	0.000	0.000	Subtotal	4	13.25
2002 - 2003 Total	63.650	50.440	1.550	51.990	Classified		
2003 - 2004 Elementary	53.025	52.315	0.500	52.815	Managers	0	0.00
2003 - 2004 High School	18.780	0.000	0.000	0.000	Teacher Aides	2	26.50
2003 - 2004 Total	71.805	52.315	0.500	52.815	Other	2	26.50
					Subtotal	4	13.25
					Total Staff	9	5.89

Fall 2003 Enrollment	57	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$575,440	\$17,325,290	\$0	\$17,232,420	\$16,622,446	\$1,278,284
Clstrm St & Ins Imp Funds	\$314,375	\$1,165,320	\$0	\$1,636,538	\$1,386,506	\$23,134
Unrestricted Capital Outlay	\$983,901	\$36,511	\$0	\$713,261	\$28,528	\$991,884
Soft Capital Outlay	\$182,493	\$881,994	\$0	\$1,349,576	\$819,240	\$245,247
Deficiencies Correction	\$5	\$363,846	\$0	\$17,000,000	\$360,155	\$3,696
Building Renewal	\$939,783	\$11,666	\$0	\$939,783	\$539,775	\$411,674
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$18,305	\$0	\$20,000	\$0	\$18,305
Debt Service	\$1,391,356	\$1,039,574	\$0	\$2,000,000	\$880,389	\$1,550,541
School Plant	\$0	\$1,758	\$0	\$0	\$0	\$1,758
Federal Projects	\$695,944	\$3,728,337	(\$66,704)	\$8,244,042	\$3,318,496	\$1,039,081
State Projects	\$91,147	\$369,360	\$0	\$596,943	\$232,163	\$228,344
Food Services	\$62,799	\$1,268,922	\$0	\$1,400,900	\$0	\$62,799
Other	\$151,341	\$112,162	\$0	\$203,138	\$115,341	\$148,162
<b>Total</b>	<b>\$5,388,584</b>	<b>\$26,323,045</b>	<b>(\$66,704)</b>	<b>\$51,336,602</b>	<b>\$24,303,039</b>	<b>\$6,002,909</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$3,869	\$12,860	\$0	\$0	\$6,767	\$9,962
Indirect Costs	\$1,597	\$21	\$66,704	\$91,400	\$68,319	\$3

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$2,204,171	\$517,327	\$15,769,112	\$0	\$18,490,610
Unrestrircted Capiatal Outlay	\$17,190	\$438	\$18,883	\$0	\$36,511
Soft Capital Outlay	\$94,201	\$27,170	\$760,623	\$0	\$881,994
School Facilities	\$0	\$0	\$375,512	\$0	\$375,512
Adjacent Ways	\$18,305	\$0	\$0	\$0	\$18,305
Debt Service	\$1,690,930	\$0	\$0	\$0	\$1,690,930
Other: See this Section, Page 1 for Description	\$113,920	\$0	\$369,360	\$4,997,259	\$5,480,539
<b>Total By Source</b>	<b>\$4,138,717</b>	<b>\$544,935</b>	<b>\$17,293,490</b>	<b>\$4,997,259</b>	<b>\$26,974,401</b>
<b>Percentage Of Total Revenues</b>	<b>15.34%</b>	<b>2.02%</b>	<b>64.11%</b>	<b>18.53%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$11,264
Emotional Disability	\$12,730	\$5,631
Hearing Impairments	\$11,675	\$8,670
Other Health Impairments	\$58,325	\$0
Specific Learning Disability	\$983,450	\$1,096,357
Mild, Mod, Sev Mental Retardat	\$185,560	\$186,000
Multiple Disabilities	\$106,600	\$67,219
Multiple Disabilities with SSI	\$0	\$11,587
Orthopedic Impairment	\$13,800	\$0
Preschool Moderate Delay	\$25,475	\$5,631
Preschool Severe Delay	\$8,485	\$10,845
Preschool Speech/Lang Delay	\$29,690	\$26,000
Speech/Language Impairment	\$165,310	\$159,603
Traumatic Brain Injury	\$0	\$11,262
Visual Impairment	\$24,390	\$11,201
<b>- SubTotal</b>	<b>\$1,625,490</b>	<b>\$1,611,270</b>
Gifted	\$137,172	\$41,852
Bilingual Education	\$513,450	\$323,002
Remedial Education	\$0	\$0
Vocational Tech Ed	\$387,888	\$485,559
Career Education	\$0	\$0
<b>- Total</b>	<b>\$2,664,000</b>	<b>\$2,461,683</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	12
1	0	10	15
2	6	11	13
3	24	12	15
4	12	9-12	55
5	23	K-12	159
6	12	Actual Expenditures	
7	15	K-8	\$20,926
8	12	9-12	\$20,926
K-8	104		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$6,031,344
Land & Improvements		\$86,793
Building & Improvements		\$33,486,987
Furniture, Equip, Vehicles		\$4,317,096
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	4.9041	\$52,243,317
- - Secondary	2.3008	\$51,282,610
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	2,905.170	2,905.170	11.420	2,916.590	Certified		
2001 - 2002 High School	1,175.530	1,175.530	20.890	1,196.420	Admins	17	230.18
<b>2001 - 2002 Total</b>	<b>4,080.700</b>	<b>4,080.700</b>	<b>32.310</b>	<b>4,113.010</b>	Teachers	205	19.09
2002 - 2003 Elementary	2,796.980	2,796.980	0.560	2,797.540	Other	10	391.30
2002 - 2003 High School	1,169.520	1,169.520	13.870	1,183.390	<b>Subtotal</b>	<b>231</b>	<b>16.94</b>
<b>2002 - 2003 Total</b>	<b>3,966.500</b>	<b>3,966.500</b>	<b>14.430</b>	<b>3,980.930</b>	Classified		
2003 - 2004 Elementary	2,730.510	2,730.510	2.000	2,732.510	Managers	3	1,304.33
2003 - 2004 High School	1,168.255	1,168.255	11.980	1,180.235	Teacher Aides	110	35.57
<b>2003 - 2004 Total</b>	<b>3,898.765</b>	<b>3,898.765</b>	<b>13.980</b>	<b>3,912.745</b>	Other	109	35.90
					<b>Subtotal</b>	<b>223</b>	<b>17.55</b>
					<b>Total Staff</b>	<b>454</b>	<b>8.62</b>

<b>Fall 2003 Enrollment</b>	4,115	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$8,780,196
				<b>Superintendent's Salary</b>	\$90,000

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	188	Number of Schools	0	Teacher Salaries	\$445,165
				Superintendent's Salary	\$70,000

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$0	\$0	\$0	\$95,235	\$0	\$0
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$0	\$0	\$10,000	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$1,467	\$0	\$0
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,702</b>	<b>\$0</b>	<b>\$0</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$0	\$0	\$0
<b>Total By Source</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Of Total Revenues</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts															
Autism	\$0	\$0	Kindergarten	0	9	0												
Emotional Disability	\$0	\$0	1	0	10	0												
Hearing Impairments	\$0	\$0	2	0	11	0												
Other Health Impairments	\$0	\$0	3	0	12	0												
Specific Learning Disability	\$0	\$0	4	0	9-12	0												
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0												
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures													
Multiple Disabilities with SSI	\$0	\$0	7	0														
Orthopedic Impairment	\$500	\$0	8	0	K-8	\$0												
Preschool Moderate Delay	\$0	\$0	K-8	0	9-12	\$0												
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04															
Preschool Speech/Lang Delay	\$0	\$0																
Speech/Language Impairment	\$0	\$0	Bonds Outstanding		\$0													
Traumatic Brain Injury	\$0	\$0	Land & Improvements		\$0													
Visual Impairment	\$0	\$0	Building & Improvements		\$0													
- SubTotal	\$500	\$0	Furniture, Equip, Vehicles		\$0													
Gifted	\$0	\$0	Construction in Progress		\$0													
Bilingual Education	\$0	\$0	<table><tr><th></th><th>Tax Rates</th><th>Assessed Valuation</th></tr><tr><td>- - Primary</td><td>0.0000</td><td>\$0</td></tr><tr><td>- - Secondary</td><td>0.0000</td><td>\$0</td></tr><tr><td>- - S. R. P.</td><td></td><td>\$0</td></tr></table>					Tax Rates	Assessed Valuation	- - Primary	0.0000	\$0	- - Secondary	0.0000	\$0	- - S. R. P.		\$0
	Tax Rates	Assessed Valuation																
- - Primary	0.0000	\$0																
- - Secondary	0.0000	\$0																
- - S. R. P.		\$0																
Remedial Education	\$0	\$0																
Vocational Tech Ed	\$0	\$0																
Career Education	\$0	\$0																
- Total	\$500	\$0																

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	7.820	0.000	0.000	0.000	<b>Certified</b>		
2001 - 2002 High School	5.000	0.000	0.000	0.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>12.820</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Teachers	0	0.00
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	4.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
<b>2002 - 2003 Total</b>	<b>4.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>Classified</b>		
2003 - 2004 Elementary	2.000	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	3.000	0.000	0.000	0.000	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Other	3	0.00
					<b>Subtotal</b>	<b>3</b>	<b>0.00</b>
					<b>Total Staff</b>	<b>3</b>	<b>0.00</b>

<b>Fall 2003 Enrollment</b>	0	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$0
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

## Cochise

Fall 2003 Enrollment	1,253	Number of Schools	0	Teacher Salaries	\$3,868,685
				Superintendent's Salary	\$88,250

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$69,741	\$548,704	\$0	\$549,516	\$496,877	\$121,568
Clstrm St & Ins Imp Funds	\$3,633	\$13,953	\$0	\$13,260	\$1,970	\$14,958
Unrestricted Capital Outlay	\$16,095	\$7,460	\$0	\$42,386	\$12,607	\$10,948
Soft Capital Outlay	\$30,622	\$7,796	\$30	\$32,140	\$18,083	\$20,365
Deficiencies Correction	\$179	\$16,551	\$0	\$0	\$15,124	\$1,606
Building Renewal	\$64,241	\$1,067	\$0	\$0	\$65,308	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$125	\$16,223	\$0	\$17,176	\$14,919	\$1,429
State Projects	\$285	\$2,737	\$0	\$2,000	\$0	\$3,022
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,788	\$1,719	\$0	\$1,800	\$1,127	\$2,380
<b>Total</b>	<b>\$186,709</b>	<b>\$616,210</b>	<b>\$30</b>	<b>\$658,278</b>	<b>\$626,015</b>	<b>\$176,276</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$210,977	\$11,272	\$337,800	\$2,608	\$562,657
Unrestricted Capital Outlay	\$604	\$242	\$6,614	\$0	\$7,460
Soft Capital Outlay	\$551	\$254	\$6,991	\$0	\$7,796
School Facilities	\$0	\$0	\$17,618	\$0	\$17,618
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$1,719	\$0	\$2,737	\$16,223	\$20,679
<b>Total By Source</b>	<b>\$213,851</b>	<b>\$11,768</b>	<b>\$371,760</b>	<b>\$18,831</b>	<b>\$616,210</b>
<b>Percentage Of Total Revenues</b>	<b>34.70%</b>	<b>1.91%</b>	<b>60.33%</b>	<b>3.06%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$26,958	\$21,050
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$14,000	\$10,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$2,000	\$450
<b>- SubTotal</b>	<b>\$42,958</b>	<b>\$31,500</b>
Gifted	\$1,358	\$0
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
<b>- Total</b>	<b>\$44,316</b>	<b>\$31,500</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	3	9-12	0
5	3	K-12	6
6	0	Actual Expenditures	
7	0	K-8	\$0
8	0	9-12	\$0
K-8	6		

Miscellaneous Data as of 6/30/04	
Bonds Outstanding	\$0
Land & Improvements	\$11,225
Building & Improvements	\$1,635,851
Furniture, Equip, Vehicles	\$2,032,516
Construction in Progress	\$0

	Tax Rates	Assessed Valuation
- - Primary	8.5368	\$2,724,526
- - Secondary	0.0000	\$2,736,080
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	44.310	44.310	0.000	44.310	Certified		
2001 - 2002 High School	20.250	0.000	0.000	0.000	Admins	1	29.00
					Teachers	3	9.67
<b>2001 - 2002 Total</b>	<b>64.560</b>	<b>44.310</b>	<b>0.000</b>	<b>44.310</b>	Other	0	0.00
2002 - 2003 Elementary	37.080	37.080	0.000	37.080	<b>Subtotal</b>	<b>4</b>	<b>7.25</b>
2002 - 2003 High School	27.743	0.000	0.000	0.000	Classified		
<b>2002 - 2003 Total</b>	<b>64.823</b>	<b>37.080</b>	<b>0.000</b>	<b>37.080</b>	Managers	0	0.00
2003 - 2004 Elementary	29.445	29.445	0.000	29.445	Teacher Aides	1	29.00
2003 - 2004 High School	26.310	0.000	0.000	0.000	Other	3	9.67
					<b>Subtotal</b>	<b>4</b>	<b>7.25</b>
<b>2003 - 2004 Total</b>	<b>55.755</b>	<b>29.445</b>	<b>0.000</b>	<b>29.445</b>	<b>Total Staff</b>	<b>7</b>	<b>4.14</b>

<b>Fall 2003 Enrollment</b>	<b>32</b>	<b>Number of Schools</b>	<b>0</b>	<b>Teacher Salaries</b>	<b>\$96,767</b>
				<b>Superintendent's Salary</b>	<b>\$23,000</b>

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	287	Number of Schools	0	Teacher Salaries	\$820,075
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$314,074	\$7,771,834	\$0	\$7,870,488	\$7,787,107	\$298,801
Clstrm St & Ins Imp Funds	\$83,886	\$284,256	\$0	\$514,218	\$321,453	\$29,003
Unrestricted Capital Outlay	\$359,295	\$202,607	\$0	\$410,091	\$200,339	\$361,563
Soft Capital Outlay	\$213,710	\$334,877	\$0	\$517,805	\$435,284	\$113,303
Deficiencies Correction	\$180	\$9,488	\$0	\$3,050,000	\$9,663	\$5
Building Renewal	\$43,318	\$313	\$0	\$92,100	\$43,186	\$445
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,429	\$384	\$0	\$7,053	\$0	\$7,813
Debt Service	\$207,184	\$221,947	\$0	\$508,430	\$207,224	\$221,907
School Plant	\$22,835	\$2,510	\$0	\$21,000	\$0	\$25,345
Federal Projects	\$102,277	\$612,413	\$0	\$770,693	\$564,347	\$150,343
State Projects	\$273	\$42,597	\$0	\$42,794	\$35,576	\$7,294
Food Services	\$18,203	\$339,121	\$0	\$375,000	\$0	\$18,203
Other	\$80,161	\$63,539	\$0	\$397,500	\$56,810	\$86,890
<b>Total</b>	<b>\$1,452,825</b>	<b>\$9,885,886</b>	<b>\$0</b>	<b>\$14,577,173</b>	<b>\$9,660,989</b>	<b>\$1,320,915</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$1,667	\$20,051	\$0	\$22,167	\$20,672	\$1,046
Indirect Costs	\$0	\$0	\$0	\$20,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,284,207	\$199,652	\$6,541,114	\$31,117	\$8,056,090
Unrestricted Capital Outlay	\$7,019	\$6,763	\$188,825	\$0	\$202,607
Soft Capital Outlay	\$56,699	\$8,599	\$269,579	\$0	\$334,877
School Facilities	\$0	\$0	\$9,801	\$0	\$9,801
Adjacent Ways	\$384	\$0	\$0	\$0	\$384
Debt Service	\$221,947	\$0	\$0	\$0	\$221,947
Other: See this Section, Page 1 for Description	\$66,049	\$0	\$42,597	\$951,534	\$1,060,180
<b>Total By Source</b>	<b>\$1,636,305</b>	<b>\$215,014</b>	<b>\$7,051,916</b>	<b>\$982,651</b>	<b>\$9,885,886</b>
<b>Percentage Of Total Revenues</b>	<b>16.55%</b>	<b>2.17%</b>	<b>71.33%</b>	<b>9.94%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$500	\$200	Kindergarten	0	9	0
Emotional Disability	\$32,000	\$28,000	1	0	10	0
Hearing Impairments	\$3,200	\$5,700	2	0	11	0
Other Health Impairments	\$8,500	\$8,200	3	0	12	0
Specific Learning Disability	\$256,968	\$274,087	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$23,540	\$24,000	5	0	K-12	0
Multiple Disabilities	\$25,000	\$23,000	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$25,000	\$18,000	7	0		
Orthopedic Impairment	\$5,000	\$2,100	8	0		
Preschool Moderate Delay	\$1,000	\$500	K-8	0		
Preschool Severe Delay	\$500	\$500			9-12	\$0
Preschool Speech/Lang Delay	\$4,800	\$5,200				\$0
Speech/Language Impairment	\$97,100	\$93,319				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$483,108</b>	<b>\$482,806</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$483,108</b>	<b>\$482,806</b>				

Miscellaneous Data as of 6/30/04			
Bonds Outstanding			\$447,950
Land & Improvements			\$899,570
Building & Improvements			\$11,142,822
Furniture, Equip, Vehicles			\$2,965,239
Construction in Progress			\$0

	Tax Rates	Assessed Valuation
- - Primary	4.7086	\$37,239,049
- - Secondary	0.5780	\$38,212,805
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	927.885	917.415	8.155	925.570	Certified		
2001 - 2002 High School	360.513	0.000	0.000	0.000	Admins	6	179.17
<b>2001 - 2002 Total</b>	<b>1,288.398</b>	<b>917.415</b>	<b>8.155</b>	<b>925.570</b>	Teachers	65	16.54
2002 - 2003 Elementary	1,000.420	983.440	11.940	995.380	Other	2	537.50
2002 - 2003 High School	366.330	0.000	0.000	0.000	<b>Subtotal</b>	<b>73</b>	<b>14.73</b>
<b>2002 - 2003 Total</b>	<b>1,366.750</b>	<b>983.440</b>	<b>11.940</b>	<b>995.380</b>	Classified		
2003 - 2004 Elementary	1,081.890	1,069.060	6.350	1,075.410	Managers	5	215.00
2003 - 2004 High School	427.880	0.000	0.000	0.000	Teacher Aides	22	48.86
<b>2003 - 2004 Total</b>	<b>1,509.770</b>	<b>1,069.060</b>	<b>6.350</b>	<b>1,075.410</b>	Other	53	20.28
					<b>Subtotal</b>	<b>80</b>	<b>13.44</b>
					<b>Total Staff</b>	<b>152</b>	<b>7.07</b>

Fall 2003 Enrollment	1,141	Number of Schools	0	Teacher Salaries	\$2,876,655
				Superintendent's Salary	\$75,000

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	123	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

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Fall 2003 Enrollment	102	Number of Schools	0	Teacher Salaries	\$223,835
				Superintendent's Salary	\$0

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Fall 2003 Enrollment	0	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$20,092)	\$1,251,992	(\$155)	\$1,249,350	\$1,215,106	\$16,639
Clstrm St & Ins Imp Funds	\$54,501	\$40,684	\$0	\$82,000	\$58,433	\$34,746
Unrestricted Capital Outlay	(\$19,196)	\$51,953	\$0	\$62,999	\$48,225	(\$15,468)
Soft Capital Outlay	\$22,464	\$15,202	\$0	\$48,840	\$22,334	\$15,332
Deficiencies Correction	\$869	\$976	\$0	\$2,000	\$1,575	\$270
Building Renewal	\$111,329	\$756	\$0	\$135,000	\$9,975	\$102,110
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$7,975	\$59	\$0	\$4,285	\$0	\$8,034
Federal Projects	(\$17,088)	\$229,633	\$0	\$248,253	\$213,739	(\$1,194)
State Projects	\$3,538	\$9,528	\$0	\$11,605	\$7,296	\$5,770
Food Services	\$12,910	\$52,872	\$0	\$70,810	\$0	\$12,910
Other	\$7,940	\$10,675	\$0	\$12,837	\$8,856	\$9,759
<b>Total</b>	<b>\$165,150</b>	<b>\$1,664,330</b>	<b>(\$155)</b>	<b>\$1,927,978</b>	<b>\$1,585,540</b>	<b>\$188,907</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$900,725	\$8,915	\$383,036	\$0	\$1,292,676
Unrestrircted Capital Outlay	\$36,669	\$503	\$14,781	\$0	\$51,953
Soft Capital Outlay	\$129	\$392	\$14,681	\$0	\$15,202
School Facilities	\$0	\$0	\$1,732	\$0	\$1,732
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$10,734	\$0	\$9,528	\$282,505	\$302,767
<b>Total By Source</b>	<b>\$948,257</b>	<b>\$9,810</b>	<b>\$423,758</b>	<b>\$282,505</b>	<b>\$1,664,330</b>
<b>Percentage Of Total Revenues</b>	<b>56.98%</b>	<b>0.59%</b>	<b>25.46%</b>	<b>16.97%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$28,000	Kindergarten	0	9	2
Emotional Disability	\$0	\$1,000	1	0	10	2
Hearing Impairments	\$550	\$3,000	2	0	11	0
Other Health Impairments	\$0	\$1,000	3	0	12	2
Specific Learning Disability	\$30,000	\$30,000	4	0	9-12	6
Mild, Mod, Sev Mental Retardat	\$15,000	\$0	5	0	K-12	6
Multiple Disabilities	\$10,000	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0	K-8	\$0
Orthopedic Impairment	\$0	\$0	8	0	9-12	\$2,000
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$10,000	\$3,500	Land & Improvements		\$300,000	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$1,800,000	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$783,627	
- SubTotal	\$65,550	\$66,500	Construction in Progress		\$0	
Gifted	\$6,000	\$2,000				
Bilingual Education	\$2,000	\$2,500				
Remedial Education	\$23,300	\$21,376				
Vocational Tech Ed	\$4,000	\$4,000				
Career Education	\$0	\$0				
- Total	\$100,850	\$96,376				
			Tax Rates		Assessed Valuation	
			- - Primary		9.7933 \$10,231,977	
			- - Secondary		0.0000 \$10,878,264	
			- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	80.130	80.130	0.000	80.130	Certified		
2001 - 2002 High School	37.490	37.490	0.000	37.490	Admins	1	113.00
					Teachers	15	7.53
<b>2001 - 2002 Total</b>	<b>117.620</b>	<b>117.620</b>	<b>0.000</b>	<b>117.620</b>	Other	2	56.50
2002 - 2003 Elementary	67.740	67.740	0.000	67.740	<b>Subtotal</b>	<b>19</b>	<b>5.95</b>
2002 - 2003 High School	36.390	36.390	0.000	36.390	Classified		
<b>2002 - 2003 Total</b>	<b>104.130</b>	<b>104.130</b>	<b>0.000</b>	<b>104.130</b>	Managers	2	56.50
2003 - 2004 Elementary	76.570	75.270	0.000	75.270	Teacher Aides	2	56.50
2003 - 2004 High School	37.660	37.660	0.000	37.660	Other	8	14.13
					<b>Subtotal</b>	<b>13</b>	<b>8.69</b>
<b>2003 - 2004 Total</b>	<b>114.230</b>	<b>112.930</b>	<b>0.000</b>	<b>112.930</b>	<b>Total Staff</b>	<b>31</b>	<b>3.65</b>

<b>Fall 2003 Enrollment</b>	115	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$534,758
				<b>Superintendent's Salary</b>	\$37,500

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	6,719	Number of Schools	0	Teacher Salaries	\$12,841,758
				Superintendent's Salary	\$98,280

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## Cochise

Fall 2003 Enrollment	470	Number of Schools	0	Teacher Salaries	\$1,416,502
				Superintendent's Salary	\$57,200

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<b>Fall 2003 Enrollment</b>	1,007	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$2,243,359
				<b>Superintendent's Salary</b>	\$77,438

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$249,280	\$1,397,762	\$0	\$1,488,700	\$1,430,823	\$216,219
Clstrm St & Ins Imp Funds	\$23,290	\$83,722	\$0	\$87,199	\$80,768	\$21,747
Unrestricted Capital Outlay	\$121,194	\$80,545	\$0	\$160,695	\$34,716	\$167,023
Soft Capital Outlay	\$79,124	\$32,901	\$0	\$97,398	\$57,712	\$54,313
Deficiencies Correction	\$25	\$1,227	\$0	\$1,228	\$1,227	\$25
Building Renewal	\$150,717	\$2,409	\$0	\$135,000	\$8,776	\$144,350
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$131,261	\$107,168	\$0	\$116,000	\$113,920	\$124,509
School Plant	\$4,502	\$73	\$0	\$0	\$0	\$4,575
Federal Projects	\$11,401	\$169,111	(\$11,081)	\$169,670	\$147,924	\$21,507
State Projects	\$13	\$11,632	\$0	\$19,050	\$11,595	\$50
Food Services	\$29,395	\$146,716	\$0	\$120,000	\$0	\$29,395
Other	\$150,024	\$201,175	\$0	\$223,764	\$202,789	\$148,410
<b>Total</b>	<b>\$950,226</b>	<b>\$2,234,441</b>	<b>(\$11,081)</b>	<b>\$2,618,704</b>	<b>\$2,090,250</b>	<b>\$932,123</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$44,077	\$82,146	\$0	\$82,300	\$83,681	\$42,542
Indirect Costs	\$14,482	\$17,950	\$0	\$31,400	\$5,172	\$27,260

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$665,869	\$24,619	\$790,996	\$0	\$1,481,484
Unrestricted Capital Outlay	\$33,133	\$1,710	\$45,702	\$0	\$80,545
Soft Capital Outlay	\$1,579	\$1,130	\$30,192	\$0	\$32,901
School Facilities	\$0	\$0	\$3,636	\$0	\$3,636
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$107,168	\$0	\$0	\$0	\$107,168
Other: See this Section, Page 1 for Description	\$201,248	\$0	\$11,632	\$315,827	\$528,707
<b>Total By Source</b>	<b>\$1,008,997</b>	<b>\$27,459</b>	<b>\$882,158</b>	<b>\$315,827</b>	<b>\$2,234,441</b>
<b>Percentage Of Total Revenues</b>	<b>45.16%</b>	<b>1.23%</b>	<b>39.48%</b>	<b>14.13%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,300	\$5,300
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$64,700	\$64,700
Mild, Mod, Sev Mental Retardat	\$5,000	\$5,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$4,000	\$4,000
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$5,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$84,000</b>	<b>\$84,000</b>
Gifted	\$1,400	\$1,400
Bilingual Education	\$0	\$0
Remedial Education	\$12,300	\$6,100
Vocational Tech Ed	\$94,471	\$72,447
Career Education	\$0	\$0
<b>- Total</b>	<b>\$192,171</b>	<b>\$163,947</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	1
1	0	10	3
2	0	11	3
3	0	12	3
4	0	9-12	10
5	0	K-12	10
6	0	Actual Expenditures	
7	0	K-8	\$0
8	0	9-12	\$1,400
K-8	0		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$995,000
Land & Improvements		\$337,478
Building & Improvements		\$3,116,367
Furniture, Equip, Vehicles		\$902,573
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	1.5700	\$25,043,174
- - Secondary	0.7693	\$26,707,724
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	Certified		
2001 - 2002 High School	185.190	185.190	37.895	223.085	Admins	2	105.00
<b>2001 - 2002 Total</b>	<b>185.190</b>	<b>185.190</b>	<b>37.895</b>	<b>223.085</b>	Teachers	16	13.13
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	3	70.00
2002 - 2003 High School	188.178	188.178	40.693	228.870	<b>Subtotal</b>	<b>21</b>	<b>10.00</b>
<b>2002 - 2003 Total</b>	<b>188.178</b>	<b>188.178</b>	<b>40.693</b>	<b>228.870</b>	Classified		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	3	70.00
2003 - 2004 High School	175.390	175.390	34.310	209.700	Teacher Aides	4	52.50
<b>2003 - 2004 Total</b>	<b>175.390</b>	<b>175.390</b>	<b>34.310</b>	<b>209.700</b>	Other	11	19.09
					<b>Subtotal</b>	<b>17</b>	<b>12.35</b>
					<b>Total Staff</b>	<b>38</b>	<b>5.53</b>

<b>Fall 2003 Enrollment</b>	200	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$691,865
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

## Cochise

<b>Fall 2003 Enrollment</b>	1,409	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$3,240,581
				<b>Superintendent's Salary</b>	\$75,000

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$6,341,472	\$96,959,504	\$2,014,857	\$96,645,952	\$96,234,330	\$9,081,503
Clstrm St & Ins Imp Funds	\$1,887,413	\$5,550,246	\$0	\$7,984,792	\$5,214,044	\$1,889,397
Unrestricted Capital Outlay	\$7,575,806	\$2,476,406	\$0	\$4,584,211	\$2,617,451	\$7,434,761
Soft Capital Outlay	\$2,518,037	\$3,869,809	\$30	\$6,218,708	\$4,164,763	\$2,223,113
Deficiencies Correction	\$49,399	\$899,647	\$0	\$42,256,094	\$801,307	\$147,739
Building Renewal	\$6,191,758	\$98,493	\$0	\$6,579,761	\$3,781,994	\$2,508,257
New School Facilities	\$82,138	\$26,147	\$0	\$7,077,884	\$2,878,293	(\$2,770,008)
Adjacent Ways	\$985,134	\$50,917	\$0	\$1,017,288	\$359,318	\$676,733
Debt Service	\$6,159,502	\$5,651,656	\$0	\$7,634,439	\$5,712,138	\$6,099,020
School Plant	\$221,454	\$1,110,576	\$98,570	\$210,180	\$29,029	\$1,401,571
Federal Projects	\$14,384,827	\$18,750,600	(\$337,575)	\$30,774,565	\$16,210,716	\$16,587,136
State Projects	\$270,579	\$1,610,058	\$0	\$1,994,951	\$1,483,629	\$397,008
Food Services	\$369,575	\$5,368,941	\$0	\$6,051,988	\$0	\$369,575
Other	\$6,245,752	\$3,578,604	(\$99,006)	\$4,551,874	\$2,927,603	\$6,797,747
<b>Total</b>	<b>\$53,282,846</b>	<b>\$146,001,604</b>	<b>\$1,676,876</b>	<b>\$223,582,688</b>	<b>\$142,414,615</b>	<b>\$52,843,553</b>
Bond Building	\$134,889	\$0	\$0	\$137,190	\$144,319	(\$9,430)
Intergovernmental Agreements	\$113,459	\$432,455	\$0	\$691,498	\$454,053	\$91,861
Indirect Costs	\$82,433	\$26,277	\$263,859	\$432,470	\$128,722	\$243,847

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$27,427,876	\$2,145,781	\$70,279,329	\$2,656,764	\$102,509,750
Unrestrircted Cptial Outlay	\$410,105	\$77,291	\$1,989,010	\$0	\$2,476,406
Soft Capital Outlay	\$572,038	\$143,176	\$3,154,594	\$0	\$3,869,809
School Facilities	\$0	\$0	\$1,024,287	\$0	\$1,024,287
Adjacent Ways	\$50,917	\$0	\$0	\$0	\$50,917
Debt Service	\$6,380,073	\$0	\$0	\$0	\$6,380,073
Other: See this Section, Page 1 for Description	\$4,689,180	\$0	\$1,610,058	\$24,119,541	\$30,418,779
<b>Total By Source</b>	<b>\$39,530,190</b>	<b>\$2,366,248</b>	<b>\$78,057,278</b>	<b>\$26,776,305</b>	<b>\$146,730,021</b>
<b>Percentage Of Total Revenues</b>	<b>26.94%</b>	<b>1.61%</b>	<b>53.20%</b>	<b>18.25%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$97,223	\$145,308
Emotional Disability	\$365,652	\$314,020
Hearing Impairments	\$36,898	\$43,777
Other Health Impairments	\$195,786	\$194,906
Specific Learning Disability	\$4,747,331	\$5,068,883
Mild, Mod, Sev Mental Retardat	\$1,278,240	\$1,148,444
Multiple Disabilities	\$345,107	\$262,464
Multiple Disabilities with SSI	\$102,127	\$111,294
Orthopedic Impairment	\$117,004	\$105,726
Preschool Moderate Delay	\$203,644	\$255,777
Preschool Severe Delay	\$61,872	\$82,809
Preschool Speech/Lang Delay	\$89,177	\$134,766
Speech/Language Impairment	\$1,593,918	\$1,301,373
Traumatic Brain Injury	\$2,987	\$17,348
Visual Impairment	\$33,775	\$23,862
<b>- SubTotal</b>	<b>\$9,270,740</b>	<b>\$9,210,757</b>
Gifted	\$311,373	\$155,240
Bilingual Education	\$733,276	\$586,746
Remedial Education	\$65,600	\$27,476
Vocational Tech Ed	\$3,160,745	\$3,242,978
Career Education	\$900	\$402
<b>- Total</b>	<b>\$13,542,634</b>	<b>\$13,223,599</b>

Gifted Program Duplicated Counts			
Kindergarten	4	9	116
1	1	10	119
2	36	11	98
3	60	12	83
4	73	9-12	416
5	89	K-12	950
6	94	Actual Expenditures	
7	106	K-8	\$106,026
8	71	9-12	\$49,214
K-8	534		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$16,617,223
Land & Improvements		\$9,285,281
Building & Improvements		\$158,294,222
Furniture, Equip, Vehicles		\$39,401,167
Construction in Progress		\$9,633,954

	Tax Rates	Assessed Valuation
- - Primary	111.2085	\$338,418,950
- - Secondary	13.3345	\$542,277,005
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	13,355.813	13,325.273	31.945	13,357.218	Certified		
2001 - 2002 High School	5,929.695	5,348.728	605.688	5,954.415	Admins	83	227.22
2001 - 2002 Total	19,285.508	18,674.000	637.633	19,311.633	Teachers	1,104	17.08
2002 - 2003 Elementary	13,026.403	12,979.223	74.618	13,053.840	Other	74	254.85
2002 - 2003 High School	5,894.008	5,366.535	631.028	5,997.563	Subtotal	1,261	14.96
2002 - 2003 Total	18,920.410	18,345.758	705.645	19,051.403	Classified		
2003 - 2004 Elementary	12,799.668	12,770.563	46.380	12,816.943	Managers	59	319.64
2003 - 2004 High School	6,019.663	5,371.123	670.830	6,041.953	Teacher Aides	367	51.39
2003 - 2004 Total	18,819.330	18,141.685	717.210	18,858.895	Other	695	27.14
					Subtotal	1,121	16.82
					Total Staff	2,382	7.92

<b>Fall 2003 Enrollment</b>	20,731	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$43,776,026
				<b>Superintendent's Salary</b>	\$827,668

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	1,233	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$60,000

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## Coconino

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	27.480	0.000	0.000	0.000	Certified		
2001 - 2002 High School	9.590	0.000	0.000	0.000	Admins	0	0.00
2001 - 2002 Total	37.070	0.000	0.000	0.000	Teachers	0	0.00
2002 - 2003 Elementary	18.520	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	19.640	0.000	0.000	0.000	Subtotal	0	0.00
2002 - 2003 Total	38.160	0.000	0.000	0.000	Classified		
2003 - 2004 Elementary	20.615	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	16.020	0.000	0.000	0.000	Teacher Aides	0	0.00
2003 - 2004 Total	36.635	0.000	0.000	0.000	Other	2	0.00
					Subtotal	2	0.00
					Total Staff	2	0.00
Fall 2003 Enrollment	0	Number of Schools	0		Teacher Salaries		\$0
					Superintendent's Salary		\$0

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## Coconino

Fall 2003 Enrollment	60	Number of Schools	0	Teacher Salaries	\$164,138
				Superintendent's Salary	\$57,000

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Fall 2003 Enrollment	11,379	Number of Schools	0	Teacher Salaries	\$25,459,793
				Superintendent's Salary	\$0

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## Coconino

Fall 2003 Enrollment	368	Number of Schools	0	Teacher Salaries	\$1,040,082
				Superintendent's Salary	\$60,552

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$125,212	\$2,490,253	\$0	\$2,412,539	\$2,455,235	\$160,230
Clstrm St & Ins Imp Funds	\$48,789	\$138,797	\$0	\$188,492	\$133,107	\$47,944
Unrestricted Capital Outlay	\$348,669	\$355,168	\$0	\$578,555	\$264,300	\$439,537
Soft Capital Outlay	\$53,785	\$35,235	\$0	\$130,641	\$44,649	\$44,371
Deficiencies Correction	(\$3,362)	\$19,666	\$0	\$0	\$0	\$16,304
Building Renewal	\$106,554	\$3,014	\$0	\$85,000	\$66,717	\$42,851
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$420,086	\$464,274	\$0	\$440,708	\$389,818	\$494,542
School Plant	\$6,256	\$153	\$0	\$0	\$0	\$6,409
Federal Projects	(\$10,288)	\$74,581	\$0	\$158,483	\$140,669	(\$76,376)
State Projects	\$6,350	\$13,992	\$0	\$13,603	\$14,899	\$5,443
Food Services	\$12,549	\$53,701	\$0	\$54,366	\$0	\$12,549
Other	\$171,872	\$163,321	\$0	\$157,271	\$167,333	\$167,860
<b>Total</b>	<b>\$1,286,472</b>	<b>\$3,812,155</b>	<b>\$0</b>	<b>\$4,219,658</b>	<b>\$3,676,727</b>	<b>\$1,361,664</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$1,683)	\$53,361	\$0	\$50,764	\$51,665	\$13
Indirect Costs	\$0	\$0	\$0	\$0	\$6	(\$6)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$932,331	\$100,417	\$852,710	\$743,592	\$2,629,050
Unrestricted Capital Outlay	\$146,001	\$11,698	\$197,469	\$0	\$355,168
Soft Capital Outlay	\$4,424	\$1,595	\$29,216	\$0	\$35,235
School Facilities	\$0	\$0	\$22,680	\$0	\$22,680
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$464,274	\$0	\$0	\$0	\$464,274
Other: See this Section, Page 1 for Description	\$163,474	\$0	\$13,992	\$128,282	\$305,748
<b>Total By Source</b>	<b>\$1,710,504</b>	<b>\$113,710</b>	<b>\$1,116,067</b>	<b>\$871,874</b>	<b>\$3,812,155</b>
<b>Percentage Of Total Revenues</b>	<b>44.87%</b>	<b>2.98%</b>	<b>29.28%</b>	<b>22.87%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	5
Emotional Disability	\$0	\$0	1	0	10	9
Hearing Impairments	\$0	\$0	2	1	11	3
Other Health Impairments	\$0	\$0	3	12	12	0
Specific Learning Disability	\$54,736	\$50,545	4	10	9-12	17
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	13	K-12	77
Multiple Disabilities	\$0	\$0	6	5	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	8	K-8	\$1,000
Orthopedic Impairment	\$0	\$0	8	11	9-12	\$1,000
Preschool Moderate Delay	\$0	\$0	K-8	60		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$416,319	
Speech/Language Impairment	\$34,015	\$32,000	Land & Improvements		\$0	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$36,878	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$73,669	
- SubTotal	\$88,751	\$82,545	Construction in Progress		\$0	
Gifted	\$21,752	\$2,000				
Bilingual Education	\$0	\$0				
Remedial Education	\$52,817	\$52,000				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$163,320	\$136,545				
			Tax Rates		Assessed Valuation	
			- - Primary		4.4339 \$21,985,459	
			- - Secondary		2.8556 \$22,065,908	
			- - S. R. P.		\$	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	244.463	244.463	0.750	245.213	Certified		
2001 - 2002 High School	87.283	87.283	0.000	87.283	Admins	3	105.67
2001 - 2002 Total	331.745	331.745	0.750	332.495	Teachers	28	11.32
2002 - 2003 Elementary	233.335	233.335	0.000	233.335	Other	2	158.50
2002 - 2003 High School	107.900	107.900	14.450	122.350	Subtotal	33	9.61
2002 - 2003 Total	341.235	341.235	14.450	355.685	Classified		
2003 - 2004 Elementary	207.790	207.790	3.500	211.290	Managers	5	63.40
2003 - 2004 High School	104.690	104.690	1.000	105.690	Teacher Aides	2	158.50
2003 - 2004 Total	312.480	312.480	4.500	316.980	Other	12	26.42
					Subtotal	19	16.68
					Total Staff	52	6.10

Fall 2003 Enrollment	342	Number of Schools	0	Teacher Salaries	\$1,404,142
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

## Coconino

Fall 2003 Enrollment	67	Number of Schools	0	Teacher Salaries	\$336,395
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$3,574,320	\$15,280,818	\$0	\$16,637,049	\$16,021,088	\$2,834,050
Clstrm St & Ins Imp Funds	\$259,538	\$871,907	\$0	\$1,245,090	\$794,722	\$280,499
Unrestricted Capital Outlay	\$3,245,196	\$2,580,781	\$0	\$4,439,634	\$1,574,489	\$4,251,488
Soft Capital Outlay	\$2,188,329	\$762,252	\$0	\$2,804,605	\$1,266,805	\$1,683,776
Deficiencies Correction	\$3,937	\$129	\$0	\$5,000	\$0	\$4,066
Building Renewal	\$1,723,310	\$52,563	\$0	\$1,610,101	\$433,012	\$1,342,861
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$171,909	\$6,230	\$0	\$171,981	\$0	\$178,139
Debt Service	\$1,916,067	\$2,956,533	\$0	\$3,050,750	\$4,657,685	\$214,915
School Plant	\$35,281	\$800	\$0	\$37,281	\$36,081	\$0
Federal Projects	\$301,212	\$4,624,237	(\$149,754)	\$5,511,180	\$4,163,911	\$611,784
State Projects	\$114,019	\$340,072	\$0	\$461,098	\$279,852	\$174,239
Food Services	\$202,667	\$1,080,533	\$0	\$951,346	\$100,000	\$102,667
Other	\$811,939	\$1,078,822	\$0	\$358,344	\$834,666	\$1,056,095
<b>Total</b>	<b>\$14,547,724</b>	<b>\$29,635,677</b>	<b>(\$149,754)</b>	<b>\$37,283,458</b>	<b>\$30,162,311</b>	<b>\$12,734,579</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$39,407	\$10,020	\$0	\$40,000	\$10,124	\$39,303
Indirect Costs	\$0	\$112	\$249,754	\$370,000	\$249,723	\$143

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$3,862,489	\$469,273	\$4,756,490	\$7,064,473	\$16,152,725
Unrestrircted Cptial Outlay	\$292,359	\$279,917	\$2,008,505	\$0	\$2,580,781
Soft Capital Outlay	\$82,436	\$74,096	\$605,720	\$0	\$762,252
School Facilities	\$0	\$0	\$52,692	\$0	\$52,692
Adjacent Ways	\$6,230	\$0	\$0	\$0	\$6,230
Debt Service	\$2,956,533	\$0	\$0	\$0	\$2,956,533
Other: See this Section, Page 1 for Description	\$1,079,622	\$0	\$340,072	\$5,704,770	\$7,124,464
<b>Total By Source</b>	<b>\$8,279,669</b>	<b>\$823,286</b>	<b>\$7,763,479</b>	<b>\$12,769,243</b>	<b>\$29,635,677</b>
<b>Percentage Of Total Revenues</b>	<b>27.94%</b>	<b>2.78%</b>	<b>26.20%</b>	<b>43.09%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$10,385	\$9,714	Kindergarten	1	9	12
Emotional Disability	\$34,617	\$32,379	1	0	10	23
Hearing Impairments	\$20,770	\$19,427	2	11	11	26
Other Health Impairments	\$24,232	\$22,665	3	9	12	11
Specific Learning Disability	\$1,173,519	\$1,098,342	4	14	9-12	72
Mild, Mod, Sev Mental Retardat	\$86,543	\$80,947	5	15	K-12	191
Multiple Disabilities	\$13,847	\$12,951	6	19	Actual Expenditures	
Multiple Disabilities with SSI	\$6,923	\$6,475	7	34	K-8	\$585
Orthopedic Impairment	\$3,462	\$3,238	8	16	9-12	\$585
Preschool Moderate Delay	\$13,847	\$12,952	K-8	119		
Preschool Severe Delay	\$17,309	\$16,190	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$90,004	\$84,184	Bonds Outstanding		\$9,585,000	
Speech/Language Impairment	\$252,705	\$236,365	Land & Improvements		\$176,033	
Traumatic Brain Injury	\$20,770	\$19,427	Building & Improvements		\$220,605	
Visual Impairment	\$13,846	\$12,951	Furniture, Equip, Vehicles		\$1,903,350	
- SubTotal	\$1,782,779	\$1,668,207	Construction in Progress		\$700,000	
Gifted	\$2,000	\$1,170				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$1,784,779	\$1,669,377				
			Tax Rates		Assessed Valuation	
			- - Primary		1.6760 \$129,520,554	
			- - Secondary		2.4975 \$130,574,369	
			- - S. R. P.		\$34,128,921	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	1,928.455	1,928.455	0.000	1,928.455	Certified		
2001 - 2002 High School	1,068.883	1,068.883	0.000	1,068.883	Admins	11	261.73
<b>2001 - 2002 Total</b>	<b>2,997.338</b>	<b>2,997.338</b>	<b>0.000</b>	<b>2,997.338</b>	Teachers	183	15.73
2002 - 2003 Elementary	1,866.195	1,866.195	0.000	1,866.195	Other	13	221.46
2002 - 2003 High School	1,074.595	1,074.595	0.000	1,074.595	<b>Subtotal</b>	<b>207</b>	<b>13.91</b>
<b>2002 - 2003 Total</b>	<b>2,940.790</b>	<b>2,940.790</b>	<b>0.000</b>	<b>2,940.790</b>	Classified		
2003 - 2004 Elementary	1,819.495	1,819.495	0.000	1,819.495	Managers	9	319.89
2003 - 2004 High School	1,059.803	1,059.803	0.080	1,059.883	Teacher Aides	50	57.58
<b>2003 - 2004 Total</b>	<b>2,879.298</b>	<b>2,879.298</b>	<b>0.080</b>	<b>2,879.378</b>	Other	137	21.01
					<b>Subtotal</b>	<b>196</b>	<b>14.69</b>
					<b>Total Staff</b>	<b>402</b>	<b>7.16</b>

<b>Fall 2003 Enrollment</b>	3,017	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$8,439,849
				<b>Superintendent's Salary</b>	\$98,707

See data definitions on pages I-1 through I-3.



Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$154,522	\$4,503,132	\$0	\$4,179,048	\$4,025,596	\$632,058
Clstrm St & Ins Imp Funds	\$221,562	\$224,237	\$0	\$472,618	\$263,989	\$168,168
Unrestricted Capital Outlay	(\$527)	\$65,196	\$0	\$27,197	\$35,869	\$28,800
Soft Capital Outlay	\$131,380	\$269,181	\$0	\$388,142	\$200,199	\$200,362
Deficiencies Correction	\$71,315	\$69,528	\$0	\$71,495	\$60,346	\$80,497
Building Renewal	\$263,596	\$7,289	\$0	\$205,000	\$75,750	\$195,135
New School Facilities	\$79,237	\$2,284	\$0	\$0	\$0	\$81,521
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$288,030	\$339,575	\$0	\$347,000	\$341,618	\$285,987
School Plant	\$14,896	\$407	\$0	\$15,125	\$0	\$15,303
Federal Projects	\$101,076	\$995,296	\$0	\$1,134,427	\$917,884	\$178,488
State Projects	\$31,730	\$66,580	\$0	\$92,413	\$60,356	\$37,954
Food Services	\$33,513	\$151,579	\$0	\$190,000	\$0	\$33,513
Other	\$137,154	\$45,565	\$0	\$313,782	\$37,033	\$145,686
<b>Total</b>	<b>\$1,527,484</b>	<b>\$6,739,849</b>	<b>\$0</b>	<b>\$7,436,247</b>	<b>\$6,018,640</b>	<b>\$2,083,472</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$131,979	\$151,419	\$0	\$185,000	\$148,877	\$134,521
Indirect Costs	\$549	\$0	\$0	\$0	\$0	\$549

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$3,421,607	\$102,118	\$1,203,644	\$0	\$4,727,369
Unrestrircted Cptial Outlay	\$53,154	\$1,098	\$10,944	\$0	\$65,196
Soft Capital Outlay	\$181,478	\$6,588	\$81,115	\$0	\$269,181
School Facilities	\$0	\$0	\$79,101	\$0	\$79,101
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$339,575	\$0	\$0	\$0	\$339,575
Other: See this Section, Page 1 for Description	\$45,972	\$0	\$66,580	\$1,146,875	\$1,259,427
<b>Total By Source</b>	<b>\$4,041,786</b>	<b>\$109,804</b>	<b>\$1,441,384</b>	<b>\$1,146,875</b>	<b>\$6,739,849</b>
<b>Percentage Of Total Revenues</b>	<b>59.97%</b>	<b>1.63%</b>	<b>21.39%</b>	<b>17.02%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	4
Emotional Disability	\$0	\$0	1	0	10	4
Hearing Impairments	\$0	\$0	2	2	11	4
Other Health Impairments	\$30,000	\$0	3	2	12	0
Specific Learning Disability	\$227,355	\$0	4	0	9-12	12
Mild, Mod, Sev Mental Retardat	\$100,000	\$0	5	1	K-12	25
Multiple Disabilities	\$0	\$0	6	3	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	4	K-8	\$0
Orthopedic Impairment	\$0	\$0	8	1	9-12	\$0
Preschool Moderate Delay	\$29,000	\$0	K-8	13		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$72,000	\$0	Land & Improvements		\$728,306	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$5,577,288	
Visual Impairment	\$5,000	\$0	Furniture, Equip, Vehicles		\$1,551,426	
- SubTotal	\$463,355	\$0	Construction in Progress		\$4,010,818	
Gifted	\$1,000	\$0			Tax Rates	Assessed Valuation
Bilingual Education	\$0	\$0	- - Primary		4.2517	\$72,424,888
Remedial Education	\$0	\$0	- - Secondary		0.8867	\$75,521,035
Vocational Tech Ed	\$0	\$0	- - S. R. P.			\$452,971
Career Education	\$0	\$0				
- Total	\$464,355	\$0				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	520.860	520.860	0.000	520.860	Certified		
2001 - 2002 High School	253.990	253.990	0.000	253.990	Admins	6	118.50
					Teachers	52	13.67
<b>2001 - 2002 Total</b>	<b>774.850</b>	<b>774.850</b>	<b>0.000</b>	<b>774.850</b>	Other	1	711.00
2002 - 2003 Elementary	507.455	507.455	0.000	507.455	<b>Subtotal</b>	<b>59</b>	<b>12.05</b>
2002 - 2003 High School	241.223	226.773	6.680	233.453	Classified		
<b>2002 - 2003 Total</b>	<b>748.678</b>	<b>734.228</b>	<b>6.680</b>	<b>740.908</b>	Managers	4	177.75
2003 - 2004 Elementary	500.080	496.580	0.000	496.580	Teacher Aides	17	41.82
2003 - 2004 High School	212.908	211.908	2.850	214.758	Other	26	27.35
					<b>Subtotal</b>	<b>46</b>	<b>15.46</b>
<b>2003 - 2004 Total</b>	<b>712.988</b>	<b>708.488</b>	<b>2.850</b>	<b>711.338</b>	<b>Total Staff</b>	<b>105</b>	<b>6.77</b>

<b>Fall 2003 Enrollment</b>	750	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$2,220,347
				<b>Superintendent's Salary</b>	\$68,800

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$15,297,375	\$99,103,586	\$9,831	\$100,806,276	\$99,007,299	\$15,403,493
Clstrm St & Ins Imp Funds	\$1,190,875	\$5,035,341	\$0	\$6,420,820	\$4,640,518	\$1,458,544
Unrestricted Capital Outlay	\$16,444,002	\$10,572,160	\$0	\$18,961,588	\$12,128,198	\$14,887,964
Soft Capital Outlay	\$4,181,122	\$5,212,426	\$0	\$8,253,300	\$4,155,864	\$5,237,684
Deficiencies Correction	\$122,108	\$583,446	\$0	\$2,505,573	\$595,158	\$110,396
Building Renewal	\$4,434,399	\$111,087	\$0	\$5,559,930	\$2,104,896	\$2,440,590
New School Facilities	\$217,499	\$2,489,084	\$0	\$8,156,887	\$2,616,449	\$90,134
Adjacent Ways	\$1,061,786	\$683,884	\$0	\$1,172,560	\$568,947	\$1,176,723
Debt Service	\$6,356,647	\$15,866,412	\$0	\$15,809,591	\$16,893,699	\$5,329,360
School Plant	\$183,500	\$45,434	\$0	\$166,415	\$38,551	\$190,383
Federal Projects	(\$2,487,295)	\$19,599,492	(\$415,811)	\$23,133,290	\$18,025,197	(\$1,328,811)
State Projects	\$212,739	\$1,274,726	\$0	\$1,695,493	\$1,159,327	\$328,138
Food Services	\$210,811	\$4,614,168	(\$9,596)	\$4,435,019	\$100,000	\$101,215
Other	\$3,053,575	\$5,619,899	(\$9,831)	\$4,814,122	\$4,666,331	\$3,997,312
<b>Total</b>	<b>\$50,479,143</b>	<b>\$170,811,144</b>	<b>(\$425,407)</b>	<b>\$201,890,864</b>	<b>\$166,700,434</b>	<b>\$49,423,125</b>
Bond Building	\$1,813,809	\$0	\$0	\$1,875,000	\$2,046,153	(\$232,344)
Intergovernmental Agreements	\$236,981	\$716,069	\$0	\$819,636	\$687,083	\$265,967
Indirect Costs	\$11,279	\$620	\$502,815	\$596,022	\$319,193	\$195,521

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$39,846,103	\$3,883,160	\$40,706,941	\$19,702,723	\$104,138,927
Unrestrircted Capital Outlay	\$1,816,050	\$1,103,767	\$7,652,343	\$0	\$10,572,160
Soft Capital Outlay	\$2,347,389	\$346,604	\$2,518,433	\$0	\$5,212,426
School Facilities	\$0	\$0	\$3,183,617	\$0	\$3,183,617
Adjacent Ways	\$683,884	\$0	\$0	\$0	\$683,884
Debt Service	\$15,866,412	\$0	\$0	\$0	\$15,866,412
Other: See this Section, Page 1 for Description	\$5,665,333	\$0	\$1,274,726	\$24,213,660	\$31,153,719
<b>Total By Source</b>	<b>\$66,225,171</b>	<b>\$5,333,531</b>	<b>\$55,336,060</b>	<b>\$43,916,383</b>	<b>\$170,811,144</b>
<b>Percentage Of Total Revenues</b>	<b>38.77%</b>	<b>3.12%</b>	<b>32.40%</b>	<b>25.71%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$181,066	\$170,379	Kindergarten	4	9	47
Emotional Disability	\$489,331	\$488,451	1	32	10	60
Hearing Impairments	\$177,038	\$162,896	2	76	11	50
Other Health Impairments	\$176,736	\$186,411	3	127	12	23
Specific Learning Disability	\$5,090,964	\$5,176,457	4	152	9-12	180
Mild, Mod, Sev Mental Retardat	\$920,201	\$804,368	5	184	K-12	1,238
Multiple Disabilities	\$225,960	\$206,110	6	195	Actual Expenditures	
Multiple Disabilities with SSI	\$488,657	\$434,230	7	194	K-8	\$403,540
Orthopedic Impairment	\$200,187	\$156,778	8	94	9-12	\$24,378
Preschool Moderate Delay	\$168,313	\$131,766	K-8	1,058		
Preschool Severe Delay	\$118,643	\$110,309	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$202,773	\$193,539	Bonds Outstanding		\$10,001,319	
Speech/Language Impairment	\$1,880,096	\$1,826,931	Land & Improvements		\$13,847,434	
Traumatic Brain Injury	\$32,866	\$31,276	Building & Improvements		\$147,576,922	
Visual Impairment	\$89,209	\$80,409	Furniture, Equip, Vehicles		\$20,332,114	
- SubTotal	\$10,442,041	\$10,160,310	Construction in Progress		\$9,276,573	
Gifted	\$588,868	\$427,918				
Bilingual Education	\$0	\$0				
Remedial Education	\$99,317	\$93,578				
Vocational Tech Ed	\$2,488,386	\$1,773,436				
Career Education	\$12,096	\$0				
- Total	\$13,630,708	\$12,455,242				
			Tax Rates		Assessed Valuation	
			- - Primary		25.6047	
			- - Secondary		17.4055	
			- - S. R. P.			

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	12,054.965	11,993.595	42.820	12,036.415	Certified		
2001 - 2002 High School	6,554.805	6,497.225	48.990	6,546.215	Admins	79	227.27
2001 - 2002 Total	18,609.770	18,490.820	91.810	18,582.630	Teachers	1,099	16.34
2002 - 2003 Elementary	11,576.385	11,522.535	57.240	11,579.775	Other	118	152.15
2002 - 2003 High School	6,678.683	6,578.103	102.540	6,680.643	Subtotal	1,297	13.84
2002 - 2003 Total	18,255.068	18,100.638	159.780	18,260.418	Classified		
2003 - 2004 Elementary	11,257.805	11,216.550	48.190	11,264.740	Managers	51	352.04
2003 - 2004 High School	6,681.118	6,603.798	85.450	6,689.248	Teacher Aides	298	60.25
2003 - 2004 Total	17,938.923	17,820.348	133.640	17,953.988	Other	743	24.16
					Subtotal	1,092	16.44
					Total Staff	2,389	7.52

<b>Fall 2003 Enrollment</b>	19,781	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$45,599,505
				<b>Superintendent's Salary</b>	\$425,059

See data definitions on pages I-1 through I-3.



Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$141	\$530,804	\$0	\$540,783	\$526,249	\$4,696
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	(\$3,424)	\$50,607	\$0	\$38,017	\$27,403	\$19,780
Soft Capital Outlay	\$5,137	\$34,020	\$0	\$32,755	\$27,480	\$11,677
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$888	\$23	\$0	\$0	\$0	\$911
<b>Total</b>	<b>\$2,742</b>	<b>\$615,454</b>	<b>\$0</b>	<b>\$611,555</b>	<b>\$581,132</b>	<b>\$37,064</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$42,876	\$28,375	\$459,553	\$0	\$530,804
Unrestricted Capital Outlay	\$558	\$2,600	\$47,449	\$0	\$50,607
Soft Capital Outlay	\$0	\$1,730	\$32,290	\$0	\$34,020
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$23	\$0	\$0	\$0	\$23
<b>Total By Source</b>	<b>\$43,457</b>	<b>\$32,705</b>	<b>\$539,292</b>	<b>\$0</b>	<b>\$615,454</b>
<b>Percentage Of Total Revenues</b>	<b>7.06%</b>	<b>5.31%</b>	<b>87.63%</b>	<b>0.00%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				\$0
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$0</b>	<b>\$0</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$540,783	\$526,249				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$540,783</b>	<b>\$526,249</b>				
Miscellaneous Data as of 6/30/04						
Bonds Outstanding			\$0			
Land & Improvements			\$0			
Building & Improvements			\$0			
Furniture, Equip, Vehicles			\$0			
Construction in Progress			\$0			
			Tax Rates		Assessed Valuation	
- - Primary			0.0000		\$0	
- - Secondary			0.0000		\$0	
- - S. R. P.					\$8,378,555	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	Certified		
2001 - 2002 High School	122.810	122.810	0.000	122.810	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>122.810</b>	<b>122.810</b>	<b>0.000</b>	<b>122.810</b>	Teachers	0	0.00
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	123.100	123.100	0.000	123.100	<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
<b>2002 - 2003 Total</b>	<b>123.100</b>	<b>123.100</b>	<b>0.000</b>	<b>123.100</b>	Classified		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	142.498	142.498	0.000	142.498	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>142.498</b>	<b>142.498</b>	<b>0.000</b>	<b>142.498</b>	Other	0	0.00
					<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
					<b>Total Staff</b>	<b>0</b>	<b>0.00</b>

Fall 2003 Enrollment	574	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

<b>Fall 2003 Enrollment</b>	2,133	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$4,757,899
				<b>Superintendent's Salary</b>	\$87,061

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$76,451	\$3,128,088	\$0	\$3,023,189	\$3,002,314	\$202,225
Clstrm St & Ins Imp Funds	\$20,413	\$175,724	\$0	\$241,914	\$120,727	\$66,129
Unrestricted Capital Outlay	\$90,968	\$7,585	\$0	\$5,005	\$5,557	\$92,996
Soft Capital Outlay	\$100,762	\$135,304	\$0	\$211,160	\$66,706	\$169,360
Deficiencies Correction	\$1,890	\$48,960	\$0	\$1,890	\$48,861	\$1,989
Building Renewal	\$444,710	\$9,620	\$0	\$636,994	\$337,942	\$116,388
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$69,713)	\$1,506,526	\$0	\$1,467,909	\$414,508	\$1,022,305
School Plant	\$281	\$77	\$0	\$400	\$0	\$358
Federal Projects	\$4,056	\$355,130	(\$5,608)	\$514,677	\$378,088	(\$24,510)
State Projects	(\$264)	\$29,306	\$0	\$39,706	\$29,447	(\$405)
Food Services	\$2,245	\$253,218	\$0	\$295,000	\$0	\$2,245
Other	\$76,889	\$155,628	\$0	\$104,432	\$177,830	\$54,687
<b>Total</b>	<b>\$748,688</b>	<b>\$5,805,166</b>	<b>(\$5,608)</b>	<b>\$6,542,276</b>	<b>\$4,581,980</b>	<b>\$1,703,767</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$127,357	\$0	\$0
Indirect Costs	\$0	\$0	\$4,333	\$1,023	\$0	\$4,333

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$890,834	\$127,095	\$2,285,035	\$848	\$3,303,812
Unrestricted Capital Outlay	\$2,297	\$860	\$4,428	\$0	\$7,585
Soft Capital Outlay	\$2,522	\$6,381	\$126,401	\$0	\$135,304
School Facilities	\$0	\$0	\$58,580	\$0	\$58,580
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,518,197	\$0	\$0	\$0	\$1,518,197
Other: See this Section, Page 1 for Description	\$155,705	\$0	\$29,306	\$608,348	\$793,359
<b>Total By Source</b>	<b>\$2,569,555</b>	<b>\$134,336</b>	<b>\$2,503,750</b>	<b>\$609,196</b>	<b>\$5,816,837</b>
<b>Percentage Of Total Revenues</b>	<b>44.17%</b>	<b>2.31%</b>	<b>43.04%</b>	<b>10.47%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$6,394	\$5,210	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	1	10	0
Hearing Impairments	\$1,000	\$1,138	2	6	11	0
Other Health Impairments	\$3,000	\$478	3	9	12	0
Specific Learning Disability	\$209,798	\$168,161	4	9	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$349	5	5	K-12	30
Multiple Disabilities	\$0	\$5,403	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0	K-8	\$2,729
Orthopedic Impairment	\$0	\$0	8	0	9-12	\$0
Preschool Moderate Delay	\$0	\$0	K-8	30		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$3,090,240	
Speech/Language Impairment	\$17,400	\$10,620	Land & Improvements		\$94,186	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$802,444	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$306,264	
- SubTotal	\$237,592	\$191,359	Construction in Progress		\$0	
Gifted	\$2,733	\$2,729				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$143,497	\$142,695				
Career Education	\$0	\$0				
- Total	\$383,822	\$336,783				
			Tax Rates		Assessed Valuation	
			-- Primary		10.0720 \$6,600,284	
			-- Secondary		23.7403 \$6,631,671	
			-- S. R. P.		\$870.939	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	398.755	393.350	5.405	398.755	Certified		
2001 - 2002 High School	127.020	127.020	0.000	127.020	Admins	4	118.75
<b>2001 - 2002 Total</b>	<b>525.775</b>	<b>520.370</b>	<b>5.405</b>	<b>525.775</b>	Teachers	33	14.39
2002 - 2003 Elementary	384.920	384.920	0.500	385.420	Other	2	237.50
2002 - 2003 High School	122.040	122.040	0.000	122.040	<b>Subtotal</b>	<b>39</b>	<b>12.18</b>
<b>2002 - 2003 Total</b>	<b>506.960</b>	<b>506.960</b>	<b>0.500</b>	<b>507.460</b>	Classified		
2003 - 2004 Elementary	359.230	357.230	2.000	359.230	Managers	2	237.50
2003 - 2004 High School	115.610	115.610	0.000	115.610	Teacher Aides	8	59.38
<b>2003 - 2004 Total</b>	<b>474.840</b>	<b>472.840</b>	<b>2.000</b>	<b>474.840</b>	Other	19	25.00
					<b>Subtotal</b>	<b>29</b>	<b>16.38</b>
					<b>Total Staff</b>	<b>68</b>	<b>6.99</b>

<b>Fall 2003 Enrollment</b>	506	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,358,257
				<b>Superintendent's Salary</b>	\$62,000

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	1,189	Number of Schools	0	Teacher Salaries	\$2,685,752
				Superintendent's Salary	\$70,000

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$1,674,439	\$11,677,903	\$0	\$12,364,140	\$12,199,278	\$1,153,064
Clstrm St & Ins Imp Funds	\$38,905	\$810,507	\$0	\$840,245	\$802,208	(\$1,612)
Unrestricted Capital Outlay	\$293,682	\$136,895	\$0	\$430,236	\$290,946	\$139,631
Soft Capital Outlay	\$97,122	\$718,886	\$0	\$809,907	\$684,327	\$131,681
Deficiencies Correction	\$1,969	\$127,526	\$0	\$120,000	\$128,713	\$782
Building Renewal	\$396,188	\$10,659	\$0	\$421,800	\$155,548	\$251,299
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$402	\$0	\$0	\$0	\$402
Debt Service	\$6,631,295	\$1,761,663	\$0	\$1,668,028	\$508,566	\$7,884,392
School Plant	\$33,296	\$2,171	\$0	\$38,500	\$0	\$35,467
Federal Projects	\$30,052	\$1,521,703	(\$62,487)	\$1,832,050	\$1,747,600	(\$258,332)
State Projects	\$8,286	\$297,283	\$0	\$411,659	\$380,615	(\$75,046)
Food Services	\$12,019	\$549,727	\$0	\$564,867	\$0	\$12,019
Other	\$224,397	\$334,093	\$0	\$371,707	\$356,729	\$201,761
<b>Total</b>	<b>\$9,441,650</b>	<b>\$17,949,418</b>	<b>(\$62,487)</b>	<b>\$19,873,139</b>	<b>\$17,254,530</b>	<b>\$9,475,508</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$3,632	\$571,685	\$0	\$357,584	\$276,608	\$298,709
Indirect Costs	\$0	\$0	\$62,499	\$16,354	\$62,499	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$6,651,537	\$229,215	\$5,607,658	\$0	\$12,488,410
Unrestrircted Capital Outlay	\$40,111	\$3,482	\$93,302	\$0	\$136,895
Soft Capital Outlay	\$411,566	\$12,505	\$294,815	\$0	\$718,886
School Facilities	\$0	\$0	\$138,185	\$0	\$138,185
Adjacent Ways	\$402	\$0	\$0	\$0	\$402
Debt Service	\$2,093,096	\$0	\$0	\$0	\$2,093,096
Other: See this Section, Page 1 for Description	\$336,264	\$0	\$297,283	\$2,071,430	\$2,704,977
<b>Total By Source</b>	<b>\$9,532,976</b>	<b>\$245,202</b>	<b>\$6,431,243</b>	<b>\$2,071,430</b>	<b>\$18,280,851</b>
<b>Percentage Of Total Revenues</b>	<b>52.15%</b>	<b>1.34%</b>	<b>35.18%</b>	<b>11.33%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$123,650	\$95,736
Emotional Disability	\$146,069	\$136,944
Hearing Impairments	\$2,718	\$4,974
Other Health Impairments	\$7,123	\$18,177
Specific Learning Disability	\$488,457	\$471,258
Mild, Mod, Sev Mental Retardat	\$149,771	\$113,179
Multiple Disabilities	\$70,303	\$28,749
Multiple Disabilities with SSI	\$61,014	\$36,384
Orthopedic Impairment	\$15,528	\$27,820
Preschool Moderate Delay	\$21,702	\$26,712
Preschool Severe Delay	\$22,733	\$68,104
Preschool Speech/Lang Delay	\$21,805	\$3,562
Speech/Language Impairment	\$158,330	\$166,569
Traumatic Brain Injury	\$3,557	\$2,018
Visual Impairment	\$10,917	\$29,972
<b>- SubTotal</b>	<b>\$1,303,677</b>	<b>\$1,230,158</b>
Gifted	\$1,531	\$620
Bilingual Education	\$31,785	\$30,221
Remedial Education	\$0	\$0
Vocational Tech Ed	\$415,065	\$462,358
Career Education	\$0	\$0
<b>- Total</b>	<b>\$1,752,058</b>	<b>\$1,723,357</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	81
1	0	10	78
2	0	11	60
3	9	12	84
4	12	9-12	303
5	51	K-12	591
6	69	Actual Expenditures	
7	69	K-8	\$310
8	78	9-12	\$310
K-8	288		
Miscellaneous Data as of 6/30/04			
Bonds Outstanding		\$8,454,634	
Land & Improvements		\$4,782,726	
Building & Improvements		\$26,343,694	
Furniture, Equip, Vehicles		\$2,251,738	
Construction in Progress		\$0	
		Tax Rates	Assessed Valuation
- - Primary		3.8674	\$194,492,032
- - Secondary		0.7369	\$206,561,125
- - S. R. P.			\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	1,850.930	1,849.930	1.000	1,850.930	Certified		
2001 - 2002 High School	815.700	810.540	113.160	923.700	Admins	10	271.20
2001 - 2002 Total	2,666.630	2,660.470	114.160	2,774.630	Teachers	155	17.50
2002 - 2003 Elementary	1,812.855	1,806.415	6.440	1,812.855	Other	15	180.80
2002 - 2003 High School	826.270	823.270	123.000	946.270	Subtotal	179	15.15
2002 - 2003 Total	2,639.125	2,629.685	129.440	2,759.125	Classified		
2003 - 2004 Elementary	1,755.015	1,742.655	12.360	1,755.015	Managers	8	339.00
2003 - 2004 High School	843.960	842.470	114.600	957.070	Teacher Aides	56	48.43
2003 - 2004 Total	2,598.975	2,585.125	126.960	2,712.085	Other	98	27.67
					Subtotal	162	16.74
					Total Staff	341	7.95

<b>Fall 2003 Enrollment</b>	2,816	<b>Number of Schools</b>	1	<b>Teacher Salaries</b>	\$6,430,843
				<b>Superintendent's Salary</b>	\$106,498

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	179	Number of Schools	0	Teacher Salaries	\$539,005
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$5,886,094	\$12,504,535	\$0	\$8,755,540	\$8,708,835	\$9,681,794
Clstrm St & Ins Imp Funds	\$187,930	\$396,246	\$0	\$578,414	\$477,225	\$84,091
Unrestricted Capital Outlay	\$20,786,498	\$770,708	\$0	\$14,066,290	\$8,254,946	\$13,302,260
Soft Capital Outlay	\$147,516	\$29,427	\$0	\$428,074	\$166,943	\$10,000
Deficiencies Correction	\$26,476	\$82,571	\$0	\$55,426	\$0	\$109,047
Building Renewal	\$1,250,570	\$30,999	\$0	\$1,136,614	\$415,604	\$865,965
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$41,201	\$7,626	\$0	\$20,000	\$48,827	\$0
School Plant	\$28,442	\$710	\$0	\$0	\$0	\$29,152
Federal Projects	\$219,215	\$2,974,812	\$0	\$2,269,914	\$2,872,552	\$321,475
State Projects	\$165,380	\$153,332	\$0	\$137,004	\$126,291	\$192,421
Food Services	\$28,458	\$565,485	\$0	\$635,403	\$0	\$28,458
Other	\$503,212	\$209,009	\$0	\$140,429	\$211,039	\$501,182
<b>Total</b>	<b>\$29,270,992</b>	<b>\$17,725,460</b>	<b>\$0</b>	<b>\$28,223,108</b>	<b>\$21,282,262</b>	<b>\$25,125,845</b>
Bond Building	\$287,985	\$0	\$0	\$287,985	\$287,985	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,212	\$55	\$0	\$0	\$0	\$2,267

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$181,597	\$325,317	\$5,939,753	\$6,454,114	\$12,900,781
Unrestricted Capital Outlay	\$645,923	\$11,653	\$113,132	\$0	\$770,708
Soft Capital Outlay	\$10,041	\$19,386	\$0	\$0	\$29,427
School Facilities	\$0	\$0	\$113,570	\$0	\$113,570
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,626	\$0	\$0	\$0	\$7,626
Other: See this Section, Page 1 for Description	\$209,719	\$0	\$153,332	\$3,540,297	\$3,903,348
<b>Total By Source</b>	<b>\$1,054,906</b>	<b>\$356,356</b>	<b>\$6,319,787</b>	<b>\$9,994,411</b>	<b>\$17,725,460</b>
<b>Percentage Of Total Revenues</b>	<b>5.95%</b>	<b>2.01%</b>	<b>35.65%</b>	<b>56.38%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$52,758	\$42,758	1	0	10	0
Hearing Impairments	\$37,200	\$35,200	2	0	11	0
Other Health Impairments	\$6,600	\$6,600	3	20	12	0
Specific Learning Disability	\$375,000	\$379,000	4	18	9-12	0
Mild, Mod, Sev Mental Retardat	\$76,000	\$76,000	5	16	K-12	54
Multiple Disabilities	\$38,800	\$38,800	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$5,000	\$5,000	7	0	K-8	\$0
Orthopedic Impairment	\$7,000	\$7,000	8	0	9-12	\$0
Preschool Moderate Delay	\$5,300	\$5,300	K-8	54		
Preschool Severe Delay	\$11,800	\$11,800	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$50,000	\$50,000	Bonds Outstanding		\$251,485	
Speech/Language Impairment	\$81,000	\$81,000	Land & Improvements		\$1,049,660	
Traumatic Brain Injury	\$5,000	\$3,000	Building & Improvements		\$50,018,800	
Visual Impairment	\$1,000	\$3,000	Furniture, Equip, Vehicles		\$7,409,537	
- SubTotal	\$752,458	\$744,458	Construction in Progress		\$0	
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0			Tax Rates	Assessed Valuation
Career Education	\$0	\$0	- - Primary		0.0000	\$1,480
- Total	\$752,458	\$744,458	- - Secondary		0.5385	\$1,529
			- - S. R. P.			\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	1,139.580	1,139.580	0.000	1,139.580	Certified		
2001 - 2002 High School	317.770	317.770	0.000	317.770	Admins	11	113.27
<b>2001 - 2002 Total</b>	<b>1,457.350</b>	<b>1,457.350</b>	<b>0.000</b>	<b>1,457.350</b>	Teachers	111	11.23
2002 - 2003 Elementary	967.430	967.430	2.000	969.430	Other	6	207.67
2002 - 2003 High School	324.440	323.440	2.000	325.440	<b>Subtotal</b>	<b>128</b>	<b>9.73</b>
<b>2002 - 2003 Total</b>	<b>1,291.870</b>	<b>1,290.870</b>	<b>4.000</b>	<b>1,294.870</b>	Classified		
2003 - 2004 Elementary	921.645	921.645	0.000	921.645	Managers	6	207.67
2003 - 2004 High School	323.618	323.618	0.880	324.498	Teacher Aides	43	28.98
<b>2003 - 2004 Total</b>	<b>1,245.263</b>	<b>1,245.263</b>	<b>0.880</b>	<b>1,246.143</b>	Other	88	14.16
					<b>Subtotal</b>	<b>137</b>	<b>9.09</b>
					<b>Total Staff</b>	<b>265</b>	<b>4.70</b>

<b>Fall 2003 Enrollment</b>	1,340	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$3,486,576
				<b>Superintendent's Salary</b>	\$80,000

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	74	Number of Schools	0	Teacher Salaries	\$200,038
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$69,563	\$878,655	\$0	\$922,025	\$853,383	\$94,835
Clstrm St & Ins Imp Funds	\$8,157	\$20,848	\$0	\$19,968	\$20,010	\$8,059
Unrestricted Capital Outlay	\$8,093	\$2,981	\$0	\$12,050	\$7,723	\$3,351
Soft Capital Outlay	\$7,457	\$3,229	\$0	\$12,050	\$8,099	\$2,587
Deficiencies Correction	\$1,758	\$97,495	\$0	\$3,033,075	\$98,201	\$1,052
Building Renewal	\$85,263	\$2,118	\$0	\$70,000	\$0	\$87,381
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,964	\$149	\$0	\$6,000	\$0	\$6,113
Federal Projects	\$221,862	\$120,532	(\$354)	\$102,500	\$206,161	\$135,879
State Projects	\$6,514	\$5,664	\$0	\$45,000	\$5,298	\$6,880
Food Services	\$0	\$0	\$0	\$50,000	\$0	\$0
Other	\$41,361	\$17,035	\$0	\$57,500	\$5,432	\$52,964
<b>Total</b>	<b>\$455,992</b>	<b>\$1,148,706</b>	<b>(\$354)</b>	<b>\$4,330,168</b>	<b>\$1,204,307</b>	<b>\$399,101</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$10,000	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$15,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$779,612	\$0	\$119,891	\$0	\$899,503
Unrestricted Capital Outlay	\$567	\$0	\$2,414	\$0	\$2,981
Soft Capital Outlay	\$753	\$0	\$2,476	\$0	\$3,229
School Facilities	\$0	\$0	\$99,613	\$0	\$99,613
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$17,184	\$0	\$5,664	\$120,532	\$143,380
<b>Total By Source</b>	<b>\$798,116</b>	<b>\$0</b>	<b>\$230,058</b>	<b>\$120,532</b>	<b>\$1,148,706</b>
<b>Percentage Of Total Revenues</b>	<b>69.48%</b>	<b>0.00%</b>	<b>20.03%</b>	<b>10.49%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$19,107	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$19,107	\$0
Specific Learning Disability	\$19,107	\$47,149
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$19,107	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$5,893
Speech/Language Impairment	\$25,481	\$35,362
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$101,909</b>	<b>\$88,404</b>
Gifted	\$0	\$0
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$37,400	\$41,795
Career Education	\$0	\$0
<b>- Total</b>	<b>\$139,309</b>	<b>\$130,199</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0	Actual Expenditures	
7	0		
8	0	K-8	\$0
K-8	0	9-12	\$0

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$0
Land & Improvements		\$0
Building & Improvements		\$0
Furniture, Equip, Vehicles		\$0
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
-- Primary	6.2366	\$13,332,473
-- Secondary	0.0000	\$0
-- S. R. P.		\$1,534,814

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	40.050	40.050	0.000	40.050	Certified		
2001 - 2002 High School	23.743	23.743	0.000	23.743	Admins	1	55.00
<b>2001 - 2002 Total</b>	<b>63.793</b>	<b>63.793</b>	<b>0.000</b>	<b>63.793</b>	Teachers	11	5.00
2002 - 2003 Elementary	31.615	31.615	0.000	31.615	Other	0	0.00
2002 - 2003 High School	21.260	21.260	0.000	21.260	<b>Subtotal</b>	<b>12</b>	<b>4.58</b>
<b>2002 - 2003 Total</b>	<b>52.875</b>	<b>52.875</b>	<b>0.000</b>	<b>52.875</b>	Classified		
2003 - 2004 Elementary	34.490	34.490	0.000	34.490	Managers	2	27.50
2003 - 2004 High School	20.390	20.390	0.000	20.390	Teacher Aides	1	55.00
<b>2003 - 2004 Total</b>	<b>54.880</b>	<b>54.880</b>	<b>0.000</b>	<b>54.880</b>	Other	4	13.75
					<b>Subtotal</b>	<b>7</b>	<b>7.86</b>
					<b>Total Staff</b>	<b>19</b>	<b>2.89</b>

<b>Fall 2003 Enrollment</b>	59	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$364,617
				<b>Superintendent's Salary</b>	\$63,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$8,835,770	\$46,499,899	\$0	\$43,093,605	\$42,181,543	\$13,154,126
Clstrm St & Ins Imp Funds	\$657,024	\$2,436,803	\$0	\$3,186,063	\$2,458,293	\$490,560
Unrestricted Capital Outlay	\$21,909,114	\$1,981,642	\$5,000	\$16,059,013	\$9,488,626	\$14,407,130
Soft Capital Outlay	\$862,267	\$1,911,310	\$0	\$2,816,274	\$1,886,795	\$886,782
Deficiencies Correction	\$4,318	\$944,092	\$0	\$3,759,391	\$765,949	\$182,461
Building Renewal	\$4,193,251	\$98,397	\$0	\$4,679,823	\$1,725,877	\$2,565,771
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$143,998	\$117,181	\$0	\$272,000	\$258,907	\$2,272
Debt Service	\$7,188,457	\$4,000,070	\$0	\$4,287,164	\$1,871,964	\$9,316,563
School Plant	\$192,393	\$6,247	\$0	\$138,389	\$21,149	\$177,491
Federal Projects	\$1,183,791	\$7,351,576	(\$116,323)	\$7,555,844	\$7,376,848	\$1,042,196
State Projects	\$281,794	\$691,998	\$0	\$938,819	\$785,099	\$188,693
Food Services	\$105,583	\$2,376,627	\$0	\$2,305,190	\$0	\$105,583
Other	\$1,497,505	\$1,052,654	\$0	\$1,432,897	\$1,133,138	\$1,417,021
<b>Total</b>	<b>\$47,055,265</b>	<b>\$69,468,496</b>	<b>(\$111,323)</b>	<b>\$90,524,472</b>	<b>\$69,954,188</b>	<b>\$43,936,649</b>
Bond Building	\$3,658,622	\$0	\$0	\$3,887,985	\$3,455,718	\$202,904
Intergovernmental Agreements	(\$22,401)	\$951,451	\$0	\$1,147,512	\$574,285	\$354,765
Indirect Costs	\$127,357	\$35,662	\$66,671	\$170,605	\$113,332	\$116,358

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$13,972,572	\$1,294,619	\$26,392,217	\$7,277,294	\$48,936,702
Unrestrircted Capital Outlay	\$941,136	\$70,799	\$969,707	\$0	\$1,981,642
Soft Capital Outlay	\$546,613	\$81,745	\$1,282,952	\$0	\$1,911,310
School Facilities	\$0	\$0	\$1,042,489	\$0	\$1,042,489
Adjacent Ways	\$117,181	\$0	\$0	\$0	\$117,181
Debt Service	\$4,391,818	\$0	\$0	\$0	\$4,391,818
Other: See this Section, Page 1 for Description	\$1,058,901	\$0	\$691,998	\$9,728,203	\$11,479,102
<b>Total By Source</b>	<b>\$21,028,221</b>	<b>\$1,447,163</b>	<b>\$30,379,363</b>	<b>\$17,005,497</b>	<b>\$69,860,244</b>
<b>Percentage Of Total Revenues</b>	<b>30.10%</b>	<b>2.07%</b>	<b>43.49%</b>	<b>24.34%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$154,195	\$109,685
Emotional Disability	\$293,629	\$210,834
Hearing Impairments	\$64,546	\$47,361
Other Health Impairments	\$39,630	\$34,941
Specific Learning Disability	\$2,151,303	\$2,044,199
Mild, Mod, Sev Mental Retardat	\$397,164	\$311,873
Multiple Disabilities	\$109,103	\$80,767
Multiple Disabilities with SSI	\$83,599	\$43,338
Orthopedic Impairment	\$37,924	\$52,718
Preschool Moderate Delay	\$108,845	\$92,556
Preschool Severe Delay	\$78,450	\$116,971
Preschool Speech/Lang Delay	\$127,062	\$112,405
Speech/Language Impairment	\$564,017	\$511,184
Traumatic Brain Injury	\$8,557	\$5,018
Visual Impairment	\$11,917	\$34,926
<b>- SubTotal</b>	<b>\$4,229,941</b>	<b>\$3,808,776</b>
Gifted	\$28,822	\$3,852
Bilingual Education	\$56,067	\$102,618
Remedial Education	\$0	\$4,313
Vocational Tech Ed	\$1,509,935	\$1,610,814
Career Education	\$0	\$200
<b>- Total</b>	<b>\$5,824,766</b>	<b>\$5,530,573</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	130
1	2	10	100
2	6	11	95
3	62	12	107
4	63	9-12	432
5	107	K-12	1,021
6	117	Actual Expenditures	
7	103	K-8	\$3,430
8	129	9-12	\$422
K-8	589		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$17,276,359
Land & Improvements		\$12,963,428
Building & Improvements		\$120,741,738
Furniture, Equip, Vehicles		\$42,206,174
Construction in Progress		\$324,229

	Tax Rates	Assessed Valuation
- - Primary	40.5011	\$346,427,599
- - Secondary	28.3497	\$348,294,624
- - S. R. P.		\$13,577,776

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	5,968.478	5,962.073	6.405	5,968.478	Certified		
2001 - 2002 High School	2,558.598	2,445.438	113.160	2,558.598	Admins	44	182.16
2001 - 2002 Total	8,527.075	8,407.510	119.565	8,527.075	Teachers	509	15.75
2002 - 2003 Elementary	5,639.780	5,633.340	9.280	5,642.620	Other	34	235.74
2002 - 2003 High School	2,586.380	2,462.380	125.000	2,587.380	Subtotal	587	13.65
2002 - 2003 Total	8,226.160	8,095.720	134.280	8,230.000	Classified		
2003 - 2004 Elementary	5,402.970	5,388.610	14.825	5,403.435	Managers	28	286.25
2003 - 2004 High School	2,608.620	2,495.930	115.480	2,611.410	Teacher Aides	168	47.71
2003 - 2004 Total	8,011.590	7,884.540	130.305	8,014.845	Other	323	24.81
					Subtotal	519	15.44
					Total Staff	1,107	7.24

<b>Fall 2003 Enrollment</b>	8,870	<b>Number of Schools</b>	1	<b>Teacher Salaries</b>	\$19,822,987
				<b>Superintendent's Salary</b>	\$468,559

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$474,730	\$1,001,887	(\$15,301)	\$1,042,094	\$1,000,054	\$461,262
Clstrm St & Ins Imp Funds	(\$5,007)	\$31,644	\$0	\$19,998	\$28,057	(\$3,031)
Unrestricted Capital Outlay	\$16,052	\$65,786	\$0	\$50,000	\$42,466	\$39,372
Soft Capital Outlay	\$0	\$12,940	\$0	\$14,000	\$4,024	\$8,916
Deficiencies Correction	\$2,191	\$985	\$0	\$100,000	\$738	\$2,438
Building Renewal	\$21,308	\$139	\$0	\$23,000	\$21,447	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$17,899	\$64,889	(\$2,896)	\$72,118	\$47,469	\$32,423
State Projects	\$1,323	\$53,002	\$0	\$2,655	\$51,864	\$2,461
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$8,583	\$6,625	\$0	\$3,333	\$2,253	\$12,955
<b>Total</b>	<b>\$537,079</b>	<b>\$1,237,897</b>	<b>(\$18,197)</b>	<b>\$1,327,198</b>	<b>\$1,198,372</b>	<b>\$556,796</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$469,249	\$5,763	\$556,171	\$2,348	\$1,033,531
Unrestricted Capital Outlay	\$65,786	\$0	\$0	\$0	\$65,786
Soft Capital Outlay	\$12,940	\$0	\$0	\$0	\$12,940
School Facilities	\$0	\$0	\$1,124	\$0	\$1,124
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$6,625	\$0	\$53,002	\$64,889	\$124,516
<b>Total By Source</b>	<b>\$554,600</b>	<b>\$5,763</b>	<b>\$610,297</b>	<b>\$67,237</b>	<b>\$1,237,897</b>
<b>Percentage Of Total Revenues</b>	<b>44.80%</b>	<b>0.47%</b>	<b>49.30%</b>	<b>5.43%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$82,762	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$18,013	4	2	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	5
Multiple Disabilities	\$0	\$0	6	1	Actual Expenditures	
Multiple Disabilities with SSI	\$7,730	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	2	K-8	\$18,013
Preschool Moderate Delay	\$0	\$0	K-8	5	9-12	\$0
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$10,750	\$13,509	Land & Improvements		\$0	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$0	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$0	
- SubTotal	\$101,242	\$31,522	Construction in Progress		\$0	
Gifted	\$0	\$18,013				
Bilingual Education	\$0	\$0			Tax Rates	Assessed Valuation
Remedial Education	\$0	\$0	- - Primary		4.8750	\$8,426,493
Vocational Tech Ed	\$0	\$0	- - Secondary		0.0000	\$8,509,057
Career Education	\$0	\$0	- - S. R. P.			\$0
- Total	\$101,242	\$49,535				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	58.355	58.355	24.810	83.165	<b>Certified</b>		
2001 - 2002 High School	10.000	0.000	0.000	0.000	Admins	1	87.00
<b>2001 - 2002 Total</b>	<b>68.355</b>	<b>58.355</b>	<b>24.810</b>	<b>83.165</b>	Teachers	10	8.70
2002 - 2003 Elementary	65.140	65.140	25.400	90.540	Other	0	0.00
2002 - 2003 High School	8.980	0.000	0.000	0.000	<b>Subtotal</b>	<b>11</b>	<b>7.91</b>
<b>2002 - 2003 Total</b>	<b>74.120</b>	<b>65.140</b>	<b>25.400</b>	<b>90.540</b>	<b>Classified</b>		
2003 - 2004 Elementary	65.640	65.640	21.600	87.240	Managers	2	43.50
2003 - 2004 High School	8.060	0.000	0.000	0.000	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>73.700</b>	<b>65.640</b>	<b>21.600</b>	<b>87.240</b>	Other	4	21.75
					<b>Subtotal</b>	<b>6</b>	<b>14.50</b>
					<b>Total Staff</b>	<b>17</b>	<b>5.12</b>

<b>Fall 2003 Enrollment</b>	92	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$379,409
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

<b>Fall 2003 Enrollment</b>	565	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,697,007
				<b>Superintendent's Salary</b>	\$76,700

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$14,351	\$99,556	\$0	\$85,696	\$86,251	\$27,656
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$663	\$0	\$1,000	\$3,217	\$813	\$850
Soft Capital Outlay	\$68	\$0	\$1,000	\$2,990	\$0	\$1,068
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,259	\$1,251	\$0	\$2,000	\$0	\$5,510
<b>Total</b>	<b>\$19,341</b>	<b>\$100,807</b>	<b>\$2,000</b>	<b>\$93,903</b>	<b>\$87,064</b>	<b>\$35,084</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$9,905	\$1,119	\$88,451	\$81	\$99,556
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$1,251	\$0	\$0	\$0	\$1,251
<b>Total By Source</b>	<b>\$11,156</b>	<b>\$1,119</b>	<b>\$88,451</b>	<b>\$81</b>	<b>\$100,807</b>
<b>Percentage Of Total Revenues</b>	<b>11.07%</b>	<b>1.11%</b>	<b>87.74%</b>	<b>0.08%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0				
Preschool Speech/Lang Delay	\$0	\$0			K-8	\$0
Speech/Language Impairment	\$0	\$0			9-12	\$0
Traumatic Brain Injury	\$0	\$0	Miscellaneous Data as of 6/30/04			
Visual Impairment	\$0	\$0	Bonds Outstanding			\$0
- SubTotal	\$0	\$0	Land & Improvements			\$0
Gifted	\$0	\$0	Building & Improvements			\$0
Bilingual Education	\$0	\$0	Furniture, Equip, Vehicles			\$0
Remedial Education	\$0	\$0	Construction in Progress			\$0
Vocational Tech Ed	\$0	\$0			Tax Rates	Assessed Valuation
Career Education	\$0	\$0	- - Primary		1.9446	\$479,274
- Total	\$0	\$0	- - Secondary		0.0000	\$494,319
			- - S. R. P.			\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	6.000	0.000	0.000	0.000	<b>Certified</b>		
2001 - 2002 High School	4.000	0.000	0.000	0.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Teachers	0	0.00
2002 - 2003 Elementary	8.000	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	5.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
<b>2002 - 2003 Total</b>	<b>13.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>Classified</b>		
2003 - 2004 Elementary	8.000	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	3.000	0.000	0.000	0.000	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>11.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Other	1	0.00
					<b>Subtotal</b>	<b>1</b>	<b>0.00</b>
					<b>Total Staff</b>	<b>1</b>	<b>0.00</b>

<b>Fall 2003 Enrollment</b>	0	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$0
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

<b>Fall 2003 Enrollment</b>	635	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,395,352
				<b>Superintendent's Salary</b>	\$75,910

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Fall 2003 Enrollment	2,888	Number of Schools	0	Teacher Salaries	\$6,294,022
				Superintendent's Salary	\$0

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## Graham

Fall 2003 Enrollment	212	Number of Schools	0	Teacher Salaries	\$345,563
				Superintendent's Salary	\$0

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<b>Fall 2003 Enrollment</b>	1,150	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$2,120,237
				<b>Superintendent's Salary</b>	\$73,786

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$7,283,642	\$27,917,502	(\$1,541,718)	\$27,603,400	\$26,618,656	\$7,040,770
Clstrm St & Ins Imp Funds	\$20,223	\$1,766,004	\$0	\$1,994,222	\$1,689,827	(\$3,665)
Unrestricted Capital Outlay	\$10,076,287	\$1,503,687	\$1,610,095	\$10,338,351	\$3,899,943	\$9,290,126
Soft Capital Outlay	\$725,595	\$1,471,666	\$1,000	\$2,281,550	\$1,362,349	\$835,912
Deficiencies Correction	\$396,091	\$211,538	\$0	\$1,062,345	\$290,269	\$317,360
Building Renewal	\$1,499,484	\$44,021	\$0	\$1,192,532	\$149,256	\$1,394,249
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$30,902	\$908	\$0	\$31,000	\$0	\$31,810
Debt Service	\$2,910,671	\$1,862,547	\$0	\$1,612,104	\$1,609,310	\$3,163,908
School Plant	\$49,852	\$18,544	\$0	\$49,000	\$3,027	\$65,369
Federal Projects	\$547,508	\$3,886,492	(\$19,416)	\$5,579,683	\$4,135,017	\$279,567
State Projects	\$115,897	\$530,098	\$0	\$547,427	\$519,638	\$126,357
Food Services	\$163,624	\$1,447,436	\$0	\$1,398,838	\$0	\$163,624
Other	\$1,799,092	\$1,108,981	\$0	\$1,016,576	\$906,914	\$2,001,159
<b>Total</b>	<b>\$25,618,868</b>	<b>\$41,769,424</b>	<b>\$49,961</b>	<b>\$54,707,028</b>	<b>\$41,184,206</b>	<b>\$24,706,546</b>
Bond Building	\$165,115	\$0	\$0	\$45,000	\$7,703	\$161,244
Intergovernmental Agreements	\$26,432	\$17,156	\$0	\$40,000	\$10,621	\$32,967
Indirect Costs	\$0	\$16,520	\$0	\$0	\$16,520	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$3,884,853	\$349,035	\$22,966,908	\$2,482,710	\$29,683,506
Unrestrircted Cptial Outlay	\$384,649	\$6,743	\$1,112,295	\$0	\$1,503,687
Soft Capital Outlay	\$35,025	\$9,076	\$1,427,565	\$0	\$1,471,666
School Facilities	\$0	\$0	\$255,559	\$0	\$255,559
Adjacent Ways	\$908	\$0	\$0	\$0	\$908
Debt Service	\$1,862,547	\$0	\$0	\$0	\$1,862,547
Other: See this Section, Page 1 for Description	\$1,127,525	\$0	\$530,098	\$5,333,928	\$6,991,551
<b>Total By Source</b>	<b>\$7,295,507</b>	<b>\$364,854</b>	<b>\$26,292,425</b>	<b>\$7,816,638</b>	<b>\$41,769,424</b>
<b>Percentage Of Total Revenues</b>	<b>17.47%</b>	<b>0.87%</b>	<b>62.95%</b>	<b>18.71%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$17,214	\$119,421
Emotional Disability	\$207,545	\$38,001
Hearing Impairments	\$0	\$30,810
Other Health Impairments	\$19,605	\$11,418
Specific Learning Disability	\$793,507	\$375,002
Mild, Mod, Sev Mental Retardat	\$594,424	\$679,520
Multiple Disabilities	\$21,393	\$281,536
Multiple Disabilities with SSI	\$15,379	\$16,775
Orthopedic Impairment	\$22,948	\$120,495
Preschool Moderate Delay	\$18,165	\$85,533
Preschool Severe Delay	\$35,726	\$48,154
Preschool Speech/Lang Delay	\$96,603	\$149,047
Speech/Language Impairment	\$393,026	\$209,895
Traumatic Brain Injury	\$0	\$12,556
Visual Impairment	\$7,649	\$44,097
<b>- SubTotal</b>	<b>\$2,243,184</b>	<b>\$2,222,260</b>
Gifted	\$94,549	\$92,075
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,277,734	\$1,186,186
Career Education	\$0	\$0
<b>- Total</b>	<b>\$3,615,467</b>	<b>\$3,500,521</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	22
1	0	10	22
2	0	11	7
3	7	12	17
4	28	9-12	68
5	31	K-12	220
6	31	Actual Expenditures	
7	26	K-8	\$51,218
8	29	9-12	\$40,857
K-8	152		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$10,065,000
Land & Improvements		\$3,410,684
Building & Improvements		\$51,649,913
Furniture, Equip, Vehicles		\$7,721,714
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	21.8935	\$95,170,219
- - Secondary	6.3325	\$178,120,143
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	3,798.525	3,748.715	88.150	3,836.865	Certified		
2001 - 2002 High School	1,909.158	1,829.328	77.525	1,906.853	Admins	30	187.63
2001 - 2002 Total	5,707.683	5,578.043	165.675	5,743.718	Teachers	321	17.54
2002 - 2003 Elementary	3,702.500	3,656.280	78.880	3,735.160	Other	29	194.10
2002 - 2003 High School	1,971.370	1,896.995	68.565	1,965.560	Subtotal	379	14.85
2002 - 2003 Total	5,673.870	5,553.275	147.445	5,700.720	Classified		
2003 - 2004 Elementary	3,612.360	3,573.310	63.455	3,636.765	Managers	19	296.26
2003 - 2004 High School	2,000.028	1,905.248	87.140	1,992.388	Teacher Aides	100	56.29
2003 - 2004 Total	5,612.388	5,478.558	150.595	5,629.153	Other	165	34.12
					Subtotal	285	19.75
					Total Staff	664	8.48

<b>Fall 2003 Enrollment</b>	6,867	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$12,250,187
				<b>Superintendent's Salary</b>	\$226,396

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$4,122	\$58,529	\$0	\$87,000	\$60,846	\$1,805
Clstrm St & Ins Imp Funds	\$1,130	\$74	\$0	\$1,068	\$0	\$1,204
Unrestricted Capital Outlay	\$2,558	\$0	\$0	\$818	\$433	\$2,125
Soft Capital Outlay	\$0	\$0	\$0	\$815	\$0	\$0
Deficiencies Correction	\$0	\$3,863	\$0	\$0	\$3,863	\$0
Building Renewal	\$475	\$12	\$0	\$0	\$450	\$37
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$4,781	\$2,348	\$0	\$2,300	\$2,445	\$4,684
State Projects	\$758	\$2,014	\$0	\$414	\$0	\$2,772
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,000	\$500	\$0	\$1,000	\$254	\$1,246
<b>Total</b>	<b>\$14,824</b>	<b>\$67,340</b>	<b>\$0</b>	<b>\$93,415</b>	<b>\$68,291</b>	<b>\$13,873</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$52,028	\$995	\$5,580	\$0	\$58,603
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$3,875	\$0	\$3,875
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$500	\$0	\$2,014	\$2,348	\$4,862
<b>Total By Source</b>	<b>\$52,528</b>	<b>\$995</b>	<b>\$11,469</b>	<b>\$2,348</b>	<b>\$67,340</b>
<b>Percentage Of Total Revenues</b>	<b>78.00%</b>	<b>1.48%</b>	<b>17.03%</b>	<b>3.49%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
- SubTotal	\$0	\$0
Gifted	\$0	\$0
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
- Total	\$0	\$0

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0	Actual Expenditures	
7	0	K-8	\$0
8	0	9-12	\$0
K-8	0		
Miscellaneous Data as of 6/30/04			
Bonds Outstanding		\$0	
Land & Improvements		\$0	
Building & Improvements		\$0	
Furniture, Equip, Vehicles		\$0	
Construction in Progress		\$0	
	Tax Rates	Assessed Valuation	
- - Primary	0.5500	\$2,279	
- - Secondary	0.0000	\$0	
- - S . R . P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	4.000	4.000	0.000	4.000	Certified		
2001 - 2002 High School	3.000	3.000	0.000	3.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>7.000</b>	<b>7.000</b>	<b>0.000</b>	<b>7.000</b>	Teachers	1	5.00
2002 - 2003 Elementary	3.000	3.000	0.000	3.000	Other	0	0.00
2002 - 2003 High School	2.000	2.000	0.000	2.000	<b>Subtotal</b>	<b>1</b>	<b>5.00</b>
<b>2002 - 2003 Total</b>	<b>5.000</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>	Classified		
2003 - 2004 Elementary	4.000	4.000	0.000	4.000	Managers	0	0.00
2003 - 2004 High School	1.000	1.000	0.000	1.000	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>5.000</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>	Other	1	5.00
					<b>Subtotal</b>	<b>1</b>	<b>5.00</b>
					<b>Total Staff</b>	<b>2</b>	<b>2.50</b>

Fall 2003 Enrollment	0	Number of Schools	0	Teacher Salaries	\$34,000
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

## Greenlee

Fall 2003 Enrollment	200	Number of Schools	0	Teacher Salaries	\$481,945
				Superintendent's Salary	\$63,000

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## Greenlee

<b>Fall 2003 Enrollment</b>	524	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,246,375
				<b>Superintendent's Salary</b>	\$35,535

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$34,484	\$3,397	\$0	\$10,000	\$5,832	\$32,049
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$703	\$0	\$0	\$349	\$120	\$583
Soft Capital Outlay	\$0	\$0	\$0	\$348	\$0	\$0
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$139	\$1	\$0	\$0	\$0	\$140
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$35,326</b>	<b>\$3,398</b>	<b>\$0</b>	<b>\$10,697</b>	<b>\$5,952</b>	<b>\$32,772</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$3,152	\$0	\$245	\$0	\$3,397
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$1	\$0	\$1
<b>Total By Source</b>	<b>\$3,152</b>	<b>\$0</b>	<b>\$246</b>	<b>\$0</b>	<b>\$3,398</b>
<b>Percentage Of Total Revenues</b>	<b>92.76%</b>	<b>0.00%</b>	<b>7.24%</b>	<b>0.00%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0				
Preschool Speech/Lang Delay	\$0	\$0			K-8	\$0
Speech/Language Impairment	\$0	\$0			9-12	\$0
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
- SubTotal	\$0	\$0				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$0	\$0				

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$0
Land & Improvements		\$0
Building & Improvements		\$0
Furniture, Equip, Vehicles		\$0
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	0.5500	\$3,000
- - Secondary	0.0000	\$0
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	<b>Certified</b>		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Teachers	0	0.00
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
<b>2002 - 2003 Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>Classified</b>		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Other	0	0.00
					<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
					<b>Total Staff</b>	<b>0</b>	<b>0.00</b>

<b>Fall 2003 Enrollment</b>	0	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$0
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	0	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

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## Greenlee

<b>Fall 2003 Enrollment</b>	962	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,904,012
				<b>Superintendent's Salary</b>	\$77,948

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$342,957	\$8,562,247	\$6,571	\$8,874,582	\$8,295,443	\$568,724
Clstrm St & Ins Imp Funds	\$82,427	\$517,787	\$0	\$629,049	\$474,893	\$97,934
Unrestricted Capital Outlay	\$458,189	\$150,622	\$0	\$601,713	\$253,373	\$348,111
Soft Capital Outlay	\$383,320	\$385,191	\$0	\$780,089	\$253,918	\$514,593
Deficiencies Correction	\$15,433	\$17,258	\$0	\$25,000	\$17,258	\$15,433
Building Renewal	\$1,145,092	\$1,952	\$0	\$1,397,181	\$342,639	\$804,405
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,134,062	\$925,824	\$0	\$1,133,507	\$1,208,692	\$851,194
School Plant	\$2,945	\$2,282	\$0	\$1,500	\$15	\$5,212
Federal Projects	(\$8,575)	\$661,709	(\$5,126)	\$542,262	\$675,173	(\$27,165)
State Projects	\$19,618	\$54,919	\$0	\$68,931	\$51,280	\$23,257
Food Services	\$56,435	\$319,779	\$0	\$343,912	\$0	\$56,435
Other	\$916,182	\$323,417	(\$2,276)	\$362,600	\$328,629	\$908,694
<b>Total</b>	<b>\$4,548,085</b>	<b>\$11,922,987</b>	<b>(\$831)</b>	<b>\$14,760,326</b>	<b>\$11,901,313</b>	<b>\$4,166,827</b>
Bond Building	\$36,372	\$0	\$0	\$44,884	\$12,858	\$58,456
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$3,814	(\$42)	\$0	\$0	\$3,772

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$5,651,886	\$764,404	\$2,814,201	\$0	\$9,230,491
Unrestricted Capital Outlay	\$111,486	\$0	\$39,136	\$0	\$150,622
Soft Capital Outlay	\$241,289	\$0	\$143,902	\$0	\$385,191
School Facilities	\$0	\$0	\$19,210	\$0	\$19,210
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$925,824	\$0	\$0	\$0	\$925,824
Other: See this Section, Page 1 for Description	\$325,699	\$0	\$54,919	\$981,488	\$1,362,106
<b>Total By Source</b>	<b>\$7,256,184</b>	<b>\$764,404</b>	<b>\$3,071,368</b>	<b>\$981,488</b>	<b>\$12,073,444</b>
<b>Percentage Of Total Revenues</b>	<b>60.10%</b>	<b>6.33%</b>	<b>25.44%</b>	<b>8.13%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$11,000	\$10,105	Kindergarten	0	9	25
Emotional Disability	\$38,500	\$35,366	1	0	10	9
Hearing Impairments	\$0	\$1,741	2	4	11	3
Other Health Impairments	\$7,700	\$13,357	3	9	12	21
Specific Learning Disability	\$252,345	\$238,411	4	14	9-12	58
Mild, Mod, Sev Mental Retardat	\$145,055	\$150,159	5	10	K-12	147
Multiple Disabilities	\$47,467	\$44,959	6	18	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	12	K-8	\$0
Orthopedic Impairment	\$7,901	\$4,630	8	22	9-12	\$0
Preschool Moderate Delay	\$0	\$0	K-8	89		
Preschool Severe Delay	\$18,129	\$17,683	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$5,484	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$95,262	\$63,945	Land & Improvements		\$1,317,252	
Traumatic Brain Injury	\$15,803	\$15,000	Building & Improvements		\$23,783,858	
Visual Impairment	\$3,950	\$1,741	Furniture, Equip, Vehicles		\$988,253	
- SubTotal	\$648,596	\$597,097	Construction in Progress		\$0	
Gifted	\$750	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$157,439	\$147,058				
Career Education	\$0	\$0				
- Total	\$806,785	\$744,155				
			Tax Rates		Assessed Valuation	
			- - Primary		14.9066 \$141,320,731	
			- - Secondary		6.6406 \$141,485,391	
			- - S. R. P.		\$	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	1,095.690	1,088.510	57.990	1,146.500	Certified		
2001 - 2002 High School	556.778	551.778	37.598	589.375	Admins	9	177.11
<b>2001 - 2002 Total</b>	<b>1,652.468</b>	<b>1,640.288</b>	<b>95.588</b>	<b>1,735.875</b>	Teachers	103	15.48
2002 - 2003 Elementary	1,046.595	1,046.595	61.140	1,107.735	Other	15	106.27
2002 - 2003 High School	508.500	506.510	32.500	539.010	<b>Subtotal</b>	<b>127</b>	<b>12.55</b>
<b>2002 - 2003 Total</b>	<b>1,555.095</b>	<b>1,553.105</b>	<b>93.640</b>	<b>1,646.745</b>	Classified		
2003 - 2004 Elementary	1,029.145	1,029.145	60.095	1,089.240	Managers	9	177.11
2003 - 2004 High School	475.210	475.210	29.500	504.710	Teacher Aides	19	83.89
<b>2003 - 2004 Total</b>	<b>1,504.355</b>	<b>1,504.355</b>	<b>89.595</b>	<b>1,593.950</b>	Other	69	23.10
					<b>Subtotal</b>	<b>97</b>	<b>16.43</b>
					<b>Total Staff</b>	<b>225</b>	<b>7.08</b>

<b>Fall 2003 Enrollment</b>	1,686	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$3,697,772
				<b>Superintendent's Salary</b>	\$176,483

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$797,286	\$794,602	\$0	\$1,333,027	\$1,298,426	\$293,462
Clism St & Ins Imp Funds	\$5,840	\$55,665	\$0	\$58,971	\$47,419	\$11,678
Unrestricted Capital Outlay	(\$155,273)	\$282,714	\$0	\$137,713	\$127,441	\$0
Soft Capital Outlay	(\$137,069)	\$167,124	\$0	\$33,254	\$30,055	\$0
Deficiencies Correction	\$45,169	\$465	\$0	\$0	\$0	\$45,634
Building Renewal	\$35,045	(\$1,656)	\$0	\$0	\$0	\$33,389
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,263	\$0	\$0	\$0	\$0	\$1,263
Debt Service	\$292,172	\$331,023	\$0	\$0	\$314,000	\$309,195
School Plant	\$17,870	\$0	\$0	\$0	\$0	\$17,870
Federal Projects	\$3,319	\$180,518	\$0	\$201,449	\$221,247	(\$37,410)
State Projects	\$40,699	\$66,139	\$0	\$77,210	\$7,250	\$99,588
Food Services	\$8,832	\$38,953	\$0	\$0	\$0	\$8,832
Other	\$38,327	\$3,710	\$0	\$36,625	\$25,379	\$16,658
<b>Total</b>	<b>\$993,480</b>	<b>\$1,919,257</b>	<b>\$0</b>	<b>\$1,878,249</b>	<b>\$2,071,217</b>	<b>\$800,159</b>
Bond Building	\$6,813	\$0	\$0	\$0	\$4,100	\$2,713
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$716,409	\$0	\$133,858	\$0	\$850,267
Unrestitricted Capital Outlay	\$282,714	\$0	\$0	\$0	\$282,714
Soft Capital Outlay	\$167,124	\$0	\$0	\$0	\$167,124
School Facilities	\$0	\$0	(\$1,191)	\$0	(\$1,191)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$331,023	\$0	\$0	\$0	\$331,023
Other: See this Section, Page 1 for Description	\$3,710	\$0	\$66,139	\$219,471	\$289,320
<b>Total By Source</b>	<b>\$1,500,980</b>	<b>\$0</b>	<b>\$198,806</b>	<b>\$219,471</b>	<b>\$1,919,257</b>
<b>Percentage Of Total Revenues</b>	<b>78.21%</b>	<b>0.00%</b>	<b>10.36%</b>	<b>11.44%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$55,786	\$54,780
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$55,786</b>	<b>\$54,780</b>
Gifted	\$0	\$0
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
<b>- Total</b>	<b>\$55,786</b>	<b>\$54,780</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0	Actual Expenditures	
7	0	K-8	\$0
8	0	9-12	\$0
K-8	0		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$2,670,000
Land & Improvements		\$184,551
Building & Improvements		\$3,477,418
Furniture, Equip, Vehicles		\$1,382,412
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
-- Primary	1.5526	\$69,482,852
-- Secondary	0.4492	\$70,120,537
-- S. R. P.		\$12,869

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	Certified		
2001 - 2002 High School	128.328	128.328	19.780	148.108	Admins	2	74.00
					Teachers	10	14.80
<b>2001 - 2002 Total</b>	<b>128.328</b>	<b>128.328</b>	<b>19.780</b>	<b>148.108</b>	Other	1	148.00
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>13</b>	<b>11.38</b>
2002 - 2003 High School	123.040	123.040	13.420	136.460	Classified		
<b>2002 - 2003 Total</b>	<b>123.040</b>	<b>123.040</b>	<b>13.420</b>	<b>136.460</b>	Managers	4	37.00
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Teacher Aides	0	0.00
2003 - 2004 High School	128.060	128.060	20.330	148.390	Other	12	12.33
<b>2003 - 2004 Total</b>	<b>128.060</b>	<b>128.060</b>	<b>20.330</b>	<b>148.390</b>	<b>Subtotal</b>	<b>16</b>	<b>9.25</b>
					<b>Total Staff</b>	<b>29</b>	<b>5.10</b>

Fall 2003 Enrollment	149	Number of Schools	0	Teacher Salaries	\$496,572
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$39,255	\$441,336	\$0	\$456,027	\$419,480	\$61,111
Clstrm St & Ins Imp Funds	\$3,866	\$6,726	\$0	\$8,515	\$7,758	\$2,433
Unrestricted Capital Outlay	\$15,385	\$0	\$0	\$25,252	\$15,385	\$0
Soft Capital Outlay	\$4,645	\$0	\$0	\$6,171	\$4,645	\$0
Deficiencies Correction	\$6,154	\$99,849	\$0	\$0	\$70,312	\$35,691
Building Renewal	\$73,589	\$538	\$0	\$73,888	\$7,445	\$66,682
New School Facilities	\$0	\$0	\$0	\$1,900,000	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$410	\$19	\$0	\$298	\$0	\$429
Federal Projects	\$11,688	\$26,670	\$0	\$28,053	\$30,843	\$7,515
State Projects	\$1,799	\$3,244	\$0	\$4,207	\$3,306	\$1,737
Food Services	\$2,874	\$19,024	\$0	\$10,600	\$0	\$2,874
Other	\$16,278	\$1,790	\$0	\$3,445	\$2,334	\$15,734
<b>Total</b>	<b>\$175,943</b>	<b>\$599,196</b>	<b>\$0</b>	<b>\$2,516,456</b>	<b>\$561,508</b>	<b>\$194,206</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$436	\$0	\$0	\$0	\$402	\$34
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$398,232	\$0	\$49,830	\$0	\$448,062
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$100,387	\$0	\$100,387
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$1,809	\$0	\$3,244	\$45,694	\$50,747
<b>Total By Source</b>	<b>\$400,041</b>	<b>\$0</b>	<b>\$153,461</b>	<b>\$45,694</b>	<b>\$599,196</b>
<b>Percentage Of Total Revenues</b>	<b>66.76%</b>	<b>0.00%</b>	<b>25.61%</b>	<b>7.63%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$33,000	\$27,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$34,988	\$26,938
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$5,000	\$5,000
Speech/Language Impairment	\$5,337	\$5,337
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
- SubTotal	\$78,325	\$64,275
Gifted	\$0	\$0
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
- Total	\$78,325	\$64,275

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	
3	0	12	0
4	0	9-12	0
5	0	K-12	2
6	0	Actual Expenditures	
7	1	K-8	\$0
8	1	9-12	\$0
K-8	2		
Miscellaneous Data as of 6/30/04			
Bonds Outstanding		\$0	
Land & Improvements		\$68,618	
Building & Improvements		\$269,813	
Furniture, Equip, Vehicles		\$150,000	
Construction in Progress		\$1,600,000	
	Tax Rates	Assessed Valuation	
- - Primary	6.7150	\$6,669,856	
- - Secondary	0.0000	\$0	
- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	24.020	24.020	0.000	24.020	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	2	11.00
					Teachers	4	5.50
<b>2001 - 2002 Total</b>	<b>24.020</b>	<b>24.020</b>	<b>0.000</b>	<b>24.020</b>	Other	0	0.00
2002 - 2003 Elementary	22.560	22.560	0.140	22.700	<b>Subtotal</b>	<b>6</b>	<b>3.67</b>
2002 - 2003 High School	0.000	0.000	0.000	0.000	Classified		
<b>2002 - 2003 Total</b>	<b>22.560</b>	<b>22.560</b>	<b>0.140</b>	<b>22.700</b>	Managers	2	11.00
2003 - 2004 Elementary	21.425	21.425	0.390	21.815	Teacher Aides	2	11.00
2003 - 2004 High School	0.000	0.000	0.000	0.000	Other	1	22.00
<b>2003 - 2004 Total</b>	<b>21.425</b>	<b>21.425</b>	<b>0.390</b>	<b>21.815</b>	<b>Subtotal</b>	<b>5</b>	<b>4.40</b>
					<b>Total Staff</b>	<b>11</b>	<b>2.00</b>

<b>Fall 2003 Enrollment</b>	28	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$150,962
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$6,495,066	\$11,596,990	\$0	\$11,283,253	\$12,460,882	\$5,631,174
Clstrm St & Ins Imp Funds	\$124,522	\$517,174	\$0	\$719,863	\$649,951	(\$37,694)
Unrestricted Capital Outlay	\$178,849	\$21,806	\$1,250,000	\$1,974,572	\$1,216,315	\$234,340
Soft Capital Outlay	\$9,333	\$393,304	\$250,000	\$512,314	\$463,748	\$188,889
Deficiencies Correction	\$3,795	\$13,890	\$0	\$70,000	\$7,456	\$10,229
Building Renewal	\$343,223	\$2,620	\$0	\$498,969	\$213,460	\$132,383
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$57,988	\$562	\$0	\$60,000	\$2,323	\$56,227
Debt Service	\$82,961	\$824,338	\$0	\$843,000	\$843,000	\$64,299
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$343,585	\$1,805,285	(\$44,317)	\$2,855,558	\$1,842,716	\$261,837
State Projects	\$22,973	\$157,229	\$0	\$178,780	\$153,757	\$26,445
Food Services	\$147,214	\$588,060	\$0	\$555,000	\$0	\$147,214
Other	\$1,221,480	\$857,788	\$0	\$425,600	\$860,943	\$1,218,325
<b>Total</b>	<b>\$9,030,989</b>	<b>\$16,779,046</b>	<b>\$1,455,683</b>	<b>\$19,976,909</b>	<b>\$18,714,551</b>	<b>\$7,933,668</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$143,687	\$1,206	\$44,316	\$40,000	\$56,914	\$132,295

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$364,920	\$401,493	\$6,273,084	\$5,074,667	\$12,114,164
Unrestricted Capital Outlay	\$21,806	\$0	\$0	\$0	\$21,806
Soft Capital Outlay	\$278	\$25,627	\$367,399	\$0	\$393,304
School Facilities	\$0	\$0	\$16,510	\$0	\$16,510
Adjacent Ways	\$562	\$0	\$0	\$0	\$562
Debt Service	\$824,338	\$0	\$0	\$0	\$824,338
Other: See this Section, Page 1 for Description	\$857,788	\$0	\$157,229	\$2,393,345	\$3,408,362
<b>Total By Source</b>	<b>\$2,069,692</b>	<b>\$427,120</b>	<b>\$6,814,222</b>	<b>\$7,468,012</b>	<b>\$16,779,046</b>
<b>Percentage Of Total Revenues</b>	<b>12.33%</b>	<b>2.55%</b>	<b>40.61%</b>	<b>44.51%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$40,000	\$44,022
Emotional Disability	\$45,000	\$49,525
Hearing Impairments	\$17,000	\$18,710
Other Health Impairments	\$7,500	\$8,255
Specific Learning Disability	\$350,000	\$385,196
Mild, Mod, Sev Mental Retardat	\$232,000	\$255,330
Multiple Disabilities	\$10,000	\$11,006
Multiple Disabilities with SSI	\$48,000	\$52,827
Orthopedic Impairment	\$32,000	\$35,218
Preschool Moderate Delay	\$46,000	\$50,626
Preschool Severe Delay	\$50,000	\$55,028
Preschool Speech/Lang Delay	\$17,377	\$19,124
Speech/Language Impairment	\$90,000	\$99,050
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$4,500	\$4,953
- SubTotal	\$989,377	\$1,088,870
Gifted	\$50,000	\$31,340
Bilingual Education	\$150,000	\$58,791
Remedial Education	\$40,000	\$33,613
Vocational Tech Ed	\$303,000	\$277,958
Career Education	\$0	\$0
- Total	\$1,532,377	\$1,490,572

Gifted Program Duplicated Counts			
Kindergarten	0	9	10
1	1	10	8
2	1	11	8
3	3	12	11
4	7	9-12	37
5	5	K-12	74
6	4	Actual Expenditures	
7	6	K-8	\$15,670
8	10	9-12	\$15,670
K-8	37		
Miscellaneous Data as of 6/30/04			
Bonds Outstanding		\$848,000	
Land & Improvements		\$2,892,229	
Building & Improvements		\$29,344,181	
Furniture, Equip, Vehicles		\$2,813,172	
Construction in Progress		\$0	
		Tax Rates	Assessed Valuation
- - Primary		0.0000	\$54,768,691
- - Secondary		1.3184	\$59,624,299
- - S. R. P.			\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	1,312.260	1,312.260	0.000	1,312.260	Certified		
2001 - 2002 High School	634.440	605.110	70.180	675.290	Admins	9	213.56
2001 - 2002 Total	1,946.700	1,917.370	70.180	1,987.550	Teachers	127	15.13
2002 - 2003 Elementary	1,324.225	1,324.225	0.000	1,324.225	Other	10	192.20
2002 - 2003 High School	577.883	577.883	75.475	653.358	Subtotal	146	13.16
2002 - 2003 Total	1,902.108	1,902.108	75.475	1,977.583	Classified		
2003 - 2004 Elementary	1,311.915	1,311.915	0.000	1,311.915	Managers	6	320.33
2003 - 2004 High School	545.815	545.815	64.245	610.060	Teacher Aides	42	45.76
2003 - 2004 Total	1,857.730	1,857.730	64.245	1,921.975	Other	96	20.02
					Subtotal	144	13.35
					Total Staff	289	6.65

<b>Fall 2003 Enrollment</b>	1,995	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$5,015,745
				<b>Superintendent's Salary</b>	\$83,297

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	315	Number of Schools	0	Teacher Salaries	\$686,539
				Superintendent's Salary	\$75,000

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$127,624	\$1,032,458	\$110,277	\$1,051,405	\$1,040,183	\$230,176
Clstrm St & Ins Imp Funds	\$9,394	\$35,867	\$0	\$33,985	\$40,370	\$3,009
Unrestricted Capital Outlay	\$0	\$80,807	\$0	\$82,661	\$80,807	\$0
Soft Capital Outlay	\$0	\$25,952	\$0	\$26,000	\$25,952	\$0
Deficiencies Correction	\$1,719	\$6,182	\$0	\$0	\$4,782	\$3,119
Building Renewal	\$667	\$4	\$0	\$0	\$0	\$671
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$65,968	\$61,580	\$0	\$0	\$64,650	\$62,898
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$7,153	\$127,527	\$0	\$57,774	\$70,231	\$64,449
State Projects	\$0	\$15,259	\$0	\$9,697	\$15,243	\$16
Food Services	\$14,109	\$55,910	\$0	\$50,000	\$0	\$14,109
Other	\$10,010	\$22,694	\$0	\$15,000	\$23,651	\$9,053
<b>Total</b>	<b>\$236,644</b>	<b>\$1,464,240</b>	<b>\$110,277</b>	<b>\$1,326,522</b>	<b>\$1,365,869</b>	<b>\$387,500</b>
Bond Building	\$446	\$0	\$0	\$237,727	\$0	\$446
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$664,646	\$19,821	\$383,858	\$0	\$1,068,325
Unrestricted Capital Outlay	\$80,807	\$0	\$0	\$0	\$80,807
Soft Capital Outlay	\$25,952	\$0	\$0	\$0	\$25,952
School Facilities	\$0	\$0	\$6,186	\$0	\$6,186
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$61,580	\$0	\$0	\$0	\$61,580
Other: See this Section, Page 1 for Description	\$22,694	\$0	\$15,259	\$183,437	\$221,390
<b>Total By Source</b>	<b>\$855,679</b>	<b>\$19,821</b>	<b>\$405,303</b>	<b>\$183,437</b>	<b>\$1,464,240</b>
<b>Percentage Of Total Revenues</b>	<b>58.44%</b>	<b>1.35%</b>	<b>27.68%</b>	<b>12.53%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts				
Autism	\$21,680	\$21,680	Kindergarten	0	9	0	
Emotional Disability	\$0	\$0	1	0	10	0	
Hearing Impairments	\$0	\$0	2	3	11	0	
Other Health Impairments	\$0	\$0	3	2	12	0	
Specific Learning Disability	\$73,021	\$68,996	4	1	9-12	0	
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	3	K-12	25	
Multiple Disabilities	\$0	\$0	6	3	Actual Expenditures		
Multiple Disabilities with SSI	\$0	\$0	7	8			
Orthopedic Impairment	\$0	\$0	8	5			
Preschool Moderate Delay	\$11,100	\$11,100	K-8	25			
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04				
Preschool Speech/Lang Delay	\$0	\$0					
Speech/Language Impairment	\$0	\$0	Bonds Outstanding		\$400,000		
Traumatic Brain Injury	\$0	\$0	Land & Improvements		\$35,144		
Visual Impairment	\$0	\$0	Building & Improvements		\$1,732,260		
- SubTotal	\$105,801	\$101,776	Furniture, Equip, Vehicles		\$316,894		
Gifted	\$0	\$0	Construction in Progress		\$0		
Bilingual Education	\$0	\$0	Tax Rates		Assessed Valuation		
Remedial Education	\$0	\$0			- - Primary		\$14,815,191
Vocational Tech Ed	\$0	\$0			- - Secondary		\$14,970,395
Career Education	\$0	\$0			- - S. R. P.		\$
- Total	\$105,801	\$101,776					

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	109.525	109.525	0.000	109.525	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	1	98.00
2001 - 2002 Total	109.525	109.525	0.000	109.525	Teachers	9	10.89
2002 - 2003 Elementary	106.440	106.440	0.000	106.440	Other	1	98.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	Subtotal	12	8.17
2002 - 2003 Total	106.440	106.440	0.000	106.440	Classified		
2003 - 2004 Elementary	97.755	97.755	0.000	97.755	Managers	3	32.67
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	5	19.60
2003 - 2004 Total	97.755	97.755	0.000	97.755	Other	7	14.00
					Subtotal	15	6.53
					Total Staff	27	3.63

Fall 2003 Enrollment	102	Number of Schools	0	Teacher Salaries	\$312,667
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$260,559	\$850,485	\$0	\$970,614	\$940,690	\$170,354
Clstrm St & Ins Imp Funds	\$954	\$31,818	\$0	\$27,042	\$26,805	\$4,311
Unrestricted Capital Outlay	\$12,181	\$86,526	\$0	\$334,174	\$26,575	\$72,132
Soft Capital Outlay	(\$6,925)	\$18,199	\$0	\$34,911	\$16,712	(\$5,438)
Deficiencies Correction	\$0	\$0	\$0	\$36,478	\$0	\$0
Building Renewal	\$89,401	\$0	\$0	\$6,912	\$8,020	\$81,381
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$3,133	\$64,961	\$0	\$68,000	\$64,784	\$3,310
State Projects	\$0	\$6,184	\$0	\$5,500	\$6,184	\$0
Food Services	\$0	\$0	\$0	\$70,000	\$0	\$0
Other	\$15,983	\$22,222	\$0	\$5,100	\$10,772	\$27,433
<b>Total</b>	<b>\$375,286</b>	<b>\$1,080,395</b>	<b>\$0</b>	<b>\$1,558,731</b>	<b>\$1,100,542</b>	<b>\$353,483</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$594,958	\$14,605	\$272,740	\$0	\$882,303
Unrestrircted Capital Outlay	\$86,526	\$0	\$0	\$0	\$86,526
Soft Capital Outlay	\$18,199	\$0	\$0	\$0	\$18,199
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$22,222	\$0	\$6,184	\$64,961	\$93,367
<b>Total By Source</b>	<b>\$721,905</b>	<b>\$14,605</b>	<b>\$278,924</b>	<b>\$64,961</b>	<b>\$1,080,395</b>
<b>Percentage Of Total Revenues</b>	<b>66.82%</b>	<b>1.35%</b>	<b>25.82%</b>	<b>6.01%</b>	<b>100.00%</b>

[illegible]

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	80.875	80.875	0.000	80.875	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	1	85.00
<b>2001 - 2002 Total</b>	<b>80.875</b>	<b>80.875</b>	<b>0.000</b>	<b>80.875</b>	Teachers	9	9.44
2002 - 2003 Elementary	93.655	93.655	0.000	93.655	Other	0	0.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>10</b>	<b>8.50</b>
<b>2002 - 2003 Total</b>	<b>93.655</b>	<b>93.655</b>	<b>0.000</b>	<b>93.655</b>	Classified		
2003 - 2004 Elementary	85.105	85.105	0.000	85.105	Managers	3	28.33
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	3	28.33
<b>2003 - 2004 Total</b>	<b>85.105</b>	<b>85.105</b>	<b>0.000</b>	<b>85.105</b>	Other	6	14.17
					<b>Subtotal</b>	<b>12</b>	<b>7.08</b>
					<b>Total Staff</b>	<b>22</b>	<b>3.86</b>

<b>Fall 2003 Enrollment</b>	100	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$268,412
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.



Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$7,458,917	\$16,178,372	\$110,277	\$16,716,543	\$17,712,899	\$6,034,667
Clstrm St & Ins Imp Funds	\$144,576	\$744,708	\$0	\$937,968	\$851,753	(\$3,223)
Unrestricted Cptial Outlay	\$32,958	\$510,786	\$1,250,000	\$2,596,627	\$1,490,902	\$302,842
Soft Capital Outlay	(\$111,288)	\$710,023	\$250,000	\$728,757	\$621,240	\$227,495
Deficiencies Correction	\$60,058	\$120,416	\$0	\$156,158	\$82,550	\$97,924
Building Renewal	\$643,835	\$2,272	\$0	\$719,769	\$307,916	\$338,191
New School Facilities	\$0	\$0	\$0	\$1,900,000	\$0	\$0
Adjacent Ways	\$79,250	\$562	\$0	\$80,000	\$2,323	\$77,489
Debt Service	\$927,750	\$1,425,525	\$0	\$1,043,000	\$1,240,143	\$1,113,132
School Plant	\$18,280	\$19	\$0	\$298	\$0	\$18,299
Federal Projects	\$439,118	\$2,457,259	(\$44,317)	\$3,551,201	\$2,489,880	\$362,180
State Projects	\$68,825	\$276,327	\$0	\$308,867	\$208,507	\$136,645
Food Services	\$105,020	\$840,711	\$0	\$897,725	\$0	\$105,020
Other	\$1,233,776	\$1,264,538	\$0	\$489,381	\$1,110,264	\$1,388,050
<b>Total</b>	<b>\$11,101,075</b>	<b>\$24,531,518</b>	<b>\$1,565,960</b>	<b>\$30,126,293</b>	<b>\$26,118,377</b>	<b>\$10,198,711</b>
Bond Building	\$7,259	\$0	\$0	\$237,727	\$4,100	\$3,159
Intergovernmental Agreements	\$436	\$0	\$0	\$0	\$402	\$34
Indirect Costs	\$143,687	\$1,206	\$44,316	\$40,000	\$56,914	\$132,295

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$3,361,582	\$435,919	\$8,050,912	\$5,074,667	\$16,923,080
Unrestrircted Capital Outlay	\$510,786	\$0	\$0	\$0	\$510,786
Soft Capital Outlay	\$316,997	\$25,627	\$367,399	\$0	\$710,023
School Facilities	\$0	\$0	\$122,688	\$0	\$122,688
Adjacent Ways	\$562	\$0	\$0	\$0	\$562
Debt Service	\$1,425,525	\$0	\$0	\$0	\$1,425,525
Other: See this Section, Page 1 for Description	\$1,264,557	\$0	\$276,327	\$3,297,970	\$4,838,854
<b>Total By Source</b>	<b>\$6,880,009</b>	<b>\$461,546</b>	<b>\$8,817,326</b>	<b>\$8,372,637</b>	<b>\$24,531,518</b>
<b>Percentage Of Total Revenues</b>	<b>28.05%</b>	<b>1.88%</b>	<b>35.94%</b>	<b>34.13%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$64,680	\$65,702
Emotional Disability	\$83,595	\$82,211
Hearing Impairments	\$17,000	\$18,710
Other Health Impairments	\$7,500	\$8,255
Specific Learning Disability	\$602,192	\$607,590
Mild, Mod, Sev Mental Retardat	\$255,750	\$268,270
Multiple Disabilities	\$10,000	\$11,006
Multiple Disabilities with SSI	\$49,000	\$52,827
Orthopedic Impairment	\$32,000	\$36,762
Preschool Moderate Delay	\$57,100	\$61,726
Preschool Severe Delay	\$50,000	\$55,028
Preschool Speech/Lang Delay	\$24,301	\$27,014
Speech/Language Impairment	\$141,974	\$173,247
Traumatic Brain Injury	\$1,000	\$0
Visual Impairment	\$4,500	\$4,953
<b>- SubTotal</b>	<b>\$1,400,592</b>	<b>\$1,473,301</b>
Gifted	\$82,000	\$64,280
Bilingual Education	\$150,000	\$58,791
Remedial Education	\$40,000	\$33,613
Vocational Tech Ed	\$303,000	\$277,958
Career Education	\$0	\$0
<b>- Total</b>	<b>\$1,975,592</b>	<b>\$1,907,943</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	10
1	1	10	8
2	4	11	8
3	6	12	11
4	12	9-12	37
5	16	K-12	157
6	21	Actual Expenditures	
7	21	K-8	\$48,610
8	39	9-12	\$15,670
K-8	120		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$3,918,000
Land & Improvements		\$3,207,983
Building & Improvements		\$38,108,010
Furniture, Equip, Vehicles		\$5,582,627
Construction in Progress		\$1,600,000

	Tax Rates	Assessed Valuation
-- Primary	20.4661	\$192,939,626
-- Secondary	2.7871	\$177,491,264
-- S. R. P.		\$25,738

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	1,826.165	1,826.165	0.000	1,826.165	Certified		
2001 - 2002 High School	762.768	733.438	89.960	823.398	Admins	15	172.20
<b>2001 - 2002 Total</b>	<b>2,588.933</b>	<b>2,559.603</b>	<b>89.960</b>	<b>2,649.563</b>	Teachers	175	14.76
2002 - 2003 Elementary	1,827.410	1,827.410	0.635	1,828.045	Other	13	198.69
2002 - 2003 High School	700.923	700.923	88.895	789.818	<b>Subtotal</b>	<b>203</b>	<b>12.72</b>
<b>2002 - 2003 Total</b>	<b>2,528.333</b>	<b>2,528.333</b>	<b>89.530</b>	<b>2,617.863</b>	Classified		
2003 - 2004 Elementary	1,824.220	1,824.220	0.390	1,824.610	Managers	21	123.00
2003 - 2004 High School	673.875	673.875	84.575	758.450	Teacher Aides	62	41.66
<b>2003 - 2004 Total</b>	<b>2,498.095</b>	<b>2,498.095</b>	<b>84.965</b>	<b>2,583.060</b>	Other	134	19.28
					<b>Subtotal</b>	<b>217</b>	<b>11.90</b>
					<b>Total Staff</b>	<b>420</b>	<b>6.15</b>

<b>Fall 2003 Enrollment</b>	2,689	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$6,930,897
				<b>Superintendent's Salary</b>	\$158,297

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$29,517	\$18,598,419	\$0	\$18,936,286	\$18,527,568	\$100,368
Clstrm St & Ins Imp Funds	\$484,324	\$1,148,433	\$0	\$1,193,998	\$895,847	\$679,440
Unrestricted Capital Outlay	\$6,866	\$706,826	\$0	\$603,384	\$657,882	\$55,810
Soft Capital Outlay	\$49,104	\$789,738	\$60,117	\$696,318	\$789,942	\$109,017
Deficiencies Correction	\$7,478	\$59,748	\$0	\$68,000	\$67,183	\$43
Building Renewal	\$99,237	\$1,408	\$0	\$100,287	\$86,286	\$14,359
New School Facilities	\$141,147	\$1,028	\$0	\$218,000	\$136,149	\$6,026
Adjacent Ways	\$343,211	\$789,856	\$0	\$1,029,776	\$1,029,776	\$103,291
Debt Service	\$2,309,205	\$5,141,224	\$0	\$9,494,151	\$2,214,509	\$5,235,920
School Plant	(\$6,187)	\$101,637	(\$6,187)	\$180,000	\$79,767	\$9,496
Federal Projects	(\$55,747)	\$1,245,546	(\$20,494)	\$1,242,784	\$1,097,613	\$71,692
State Projects	\$34,012	\$187,884	\$0	\$220,884	\$198,171	\$23,725
Food Services	\$82,193	\$1,010,799	\$0	\$1,300,000	\$0	\$82,193
Other	\$841,509	\$1,502,395	\$0	\$2,744,655	\$1,639,804	\$704,100
<b>Total</b>	<b>\$4,365,869</b>	<b>\$31,284,941</b>	<b>\$33,436</b>	<b>\$38,028,523</b>	<b>\$27,420,497</b>	<b>\$7,195,480</b>
Bond Building	\$10,669,117	\$0	\$0	\$15,800,100	\$12,909,666	\$7,224,451
Intergovernmental Agreements	\$119	\$153,537	(\$13,300)	\$125,000	\$67,881	\$72,475
Indirect Costs	\$848	\$13,116	\$0	\$45,000	\$11,822	\$2,142

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$8,707,301	\$562,457	\$10,477,094	\$0	\$19,746,852
Unrestricrcted Capital Outlay	\$286,733	\$22,038	\$398,055	\$0	\$706,826
Soft Capital Outlay	\$302,962	\$23,355	\$463,421	\$0	\$789,738
School Facilities	\$0	\$0	\$62,184	\$0	\$62,184
Adjacent Ways	\$789,856	\$0	\$0	\$0	\$789,856
Debt Service	\$5,141,224	\$0	\$0	\$0	\$5,141,224
Other: See this Section, Page 1 for Description	\$1,604,032	\$0	\$187,884	\$2,256,345	\$4,048,261
<b>Total By Source</b>	<b>\$16,832,108</b>	<b>\$607,850</b>	<b>\$11,588,638</b>	<b>\$2,256,345</b>	<b>\$31,284,941</b>
<b>Percentage Of Total Revenues</b>	<b>53.80%</b>	<b>1.94%</b>	<b>37.04%</b>	<b>7.21%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$65,138	\$49,779	Kindergarten	0	9	6
Emotional Disability	\$461,778	\$307,967	1	0	10	7
Hearing Impairments	\$1,500	\$987	2	0	11	28
Other Health Impairments	\$57,080	\$38,729	3	0	12	1
Specific Learning Disability	\$720	\$436,875	4	0	9-12	42
Mild, Mod, Sev Mental Retardat	\$256,330	\$188,791	5	0	K-12	42
Multiple Disabilities	\$256,528	\$187,405	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$11,855	\$8,837	7	0		
Orthopedic Impairment	\$73,040	\$36,087	8	0	K-8	\$0
Preschool Moderate Delay	\$0	\$0	K-8	0	9-12	\$4,206
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$114,150	\$69,169	Bonds Outstanding		\$0	
Traumatic Brain Injury	\$0	\$0	Land & Improvements		\$2,207,843	
Visual Impairment	\$0	\$0	Building & Improvements		\$53,476,096	
- SubTotal	\$1,298,119	\$1,324,626	Furniture, Equip, Vehicles		\$3,624,735	
Gifted	\$3,308	\$4,206	Construction in Progress		\$1,208,397	
Bilingual Education	\$0	\$0	Tax Rates		Assessed Valuation	
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$589,846	\$570,900	- - Primary		2.4243 \$410,155,710	
Career Education	\$0	\$0	- - Secondary		1.3745 \$449,585,023	
- Total	\$1,891,273	\$1,899,732	- - S. R. P.		\$398,197	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	Certified		
2001 - 2002 High School	2,741.045	2,697.135	0.000	2,697.135	Admins	15	240.87
<b>2001 - 2002 Total</b>	<b>2,741.045</b>	<b>2,697.135</b>	<b>0.000</b>	<b>2,697.135</b>	Teachers	161	22.44
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	12	301.08
2002 - 2003 High School	3,099.160	3,077.960	1.950	3,079.910	<b>Subtotal</b>	<b>188</b>	<b>19.22</b>
<b>2002 - 2003 Total</b>	<b>3,099.160</b>	<b>3,077.960</b>	<b>1.950</b>	<b>3,079.910</b>	Classified		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	14	258.07
2003 - 2004 High School	3,627.355	3,609.575	3.840	3,613.415	Teacher Aides	41	88.12
<b>2003 - 2004 Total</b>	<b>3,627.355</b>	<b>3,609.575</b>	<b>3.840</b>	<b>3,613.415</b>	Other	136	26.57
					<b>Subtotal</b>	<b>191</b>	<b>18.92</b>
					<b>Total Staff</b>	<b>379</b>	<b>9.53</b>

Fall 2003 Enrollment	3,657	Number of Schools	0	Teacher Salaries	\$7,554,698
				Superintendent's Salary	\$110,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$117,102	\$1,307,981	\$0	\$1,269,393	\$1,263,906	\$161,177
Clstrm St & Ins Imp Funds	\$347	\$50,775	\$0	\$48,103	\$47,995	\$455
Unrestricted Capital Outlay	\$33,282	\$31,703	\$0	\$41,875	\$39,674	\$25,311
Soft Capital Outlay	\$3,638	\$54,916	\$0	\$43,431	\$41,863	\$16,691
Deficiencies Correction	\$0	\$58	\$0	\$14,100	\$0	\$58
Building Renewal	\$4,724	\$72	\$0	\$5,100	\$4,790	\$6
New School Facilities	\$243	\$4	\$0	\$245	\$245	\$2
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$34,809	\$224,434	\$0	\$316,304	\$203,303	\$55,940
State Projects	\$0	\$9,982	\$0	\$12,324	\$10,478	(\$496)
Food Services	\$4,319	\$92,830	\$0	\$112,320	\$252	\$4,067
Other	\$12,633	\$3,416	\$0	\$17,060	\$8,251	\$7,798
<b>Total</b>	<b>\$211,097</b>	<b>\$1,776,171</b>	<b>\$0</b>	<b>\$1,880,254</b>	<b>\$1,620,757</b>	<b>\$271,009</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$422,911	\$68,019	\$867,826	\$0	\$1,358,756
Unrestricted Capital Outlay	\$311	\$24	\$31,368	\$0	\$31,703
Soft Capital Outlay	\$19,252	\$4,586	\$31,078	\$0	\$54,916
School Facilities	\$0	\$0	\$134	\$0	\$134
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$3,416	\$0	\$9,982	\$317,264	\$330,662
<b>Total By Source</b>	<b>\$445,890</b>	<b>\$72,629</b>	<b>\$940,388</b>	<b>\$317,264</b>	<b>\$1,776,171</b>
<b>Percentage Of Total Revenues</b>	<b>25.10%</b>	<b>4.09%</b>	<b>52.94%</b>	<b>17.86%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$45,433	\$46,126	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0	K-8	\$0
Orthopedic Impairment	\$0	\$0	8	0	9-12	\$0
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$0	\$0	Land & Improvements		\$15,000	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$2,111,750	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$2,886,450	
- SubTotal	\$45,433	\$46,126	Construction in Progress		\$0	
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$45,433	\$46,126				

	Tax Rates	Assessed Valuation
- - Primary	6.8878	\$65,024
- - Secondary	0.0000	\$0
- - S . R . P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	170.335	170.335	0.000	170.335	Certified		
2001 - 2002 High School	62.880	0.000	0.000	0.000	Admins	1	155.00
2001 - 2002 Total	233.215	170.335	0.000	170.335	Teachers	10	15.50
2002 - 2003 Elementary	152.235	151.265	0.000	151.265	Other	0	0.00
2002 - 2003 High School	66.260	0.000	0.000	0.000	Subtotal	11	14.09
2002 - 2003 Total	218.495	151.265	0.000	151.265	Classified		
2003 - 2004 Elementary	155.135	155.135	0.000	155.135	Managers	2	77.50
2003 - 2004 High School	65.700	0.000	0.000	0.000	Teacher Aides	5	31.00
2003 - 2004 Total	220.835	155.135	0.000	155.135	Other	5	31.00
					Subtotal	12	12.92
					Total Staff	23	6.74

<b>Fall 2003 Enrollment</b>	172	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$400,821
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	14,742	Number of Schools	0	Teacher Salaries	\$34,952,497
				Superintendent's Salary	\$0

-88

Fall 2003 Enrollment	225	Number of Schools	0	Teacher Salaries	\$418,674
				Superintendent's Salary	\$68,088

1-89

Fall 2003 Enrollment	4,449	Number of Schools	0	Teacher Salaries	\$9,518,897
				Superintendent's Salary	\$95,680

|-90

Fall 2003 Enrollment		3,432	Number of Schools	0	Teacher Salaries	\$8,033,007
					Superintendent's Salary	\$96,060

1-91

Fall 2003 Enrollment	1,466	Number of Schools	0
Teacher Salaries		\$3,174,264	
Superintendent's Salary		\$72,433	

1-92



## Maricopa

Fall 2003 Enrollment	1,243	Number of Schools	0	Teacher Salaries	\$3,667,846
				Superintendent's Salary	\$88,000

1-93

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$2,752,101	\$83,901,848	\$0	\$82,804,157	\$80,442,753	\$6,211,196
Clstrm St & Ins Imp Funds	\$772,792	\$5,776,030	\$0	\$5,903,053	\$4,473,318	\$1,845,768
Unrestricted Capital Outlay	\$2,814,842	\$5,851,799	\$0	\$5,908,439	\$5,693,699	\$2,972,942
Soft Capital Outlay	\$1,953,039	\$3,625,760	\$0	\$5,969,181	\$4,999,066	\$579,733
Deficiencies Correction	\$165,982	\$6,693,648	\$0	\$2,483,000	\$6,673,415	\$186,215
Building Renewal	\$2,305,765	\$6,325	\$0	\$2,185,000	\$1,411,386	\$900,704
New School Facilities	(\$2,233,725)	\$10,365,984	\$0	\$15,166,132	\$11,328,296	(\$3,196,037)
Adjacent Ways	\$34,462	\$250,297	\$0	\$320,000	\$320,000	(\$35,241)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$69,082	\$9,648	\$0	\$60,000	\$0	\$78,730
Federal Projects	\$1,819,819	\$12,095,970	\$0	\$13,184,000	\$12,372,056	\$1,543,733
State Projects	\$182,993	\$1,831,391	\$0	\$1,418,400	\$1,359,843	\$654,541
Food Services	\$1,445,511	\$7,022,505	\$0	\$6,600,000	\$0	\$1,445,511
Other	\$1,627,834	\$469,564	\$0	\$1,241,000	\$327,955	\$1,769,443
<b>Total</b>	<b>\$13,710,497</b>	<b>\$137,900,769</b>	<b>\$0</b>	<b>\$143,242,362</b>	<b>\$129,401,787</b>	<b>\$14,957,238</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$148,140	\$977,197	\$0	\$1,381,768	\$1,380,605	(\$255,268)
Indirect Costs	\$1,922,090	\$18,927	\$0	\$270,000	\$585,810	\$1,355,207

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$19,323,396	\$6,120,411	\$64,234,071	\$0	\$89,677,878
Unrestricted Capital Outlay	\$352,121	\$139,304	\$5,360,374	\$0	\$5,851,799
Soft Capital Outlay	\$20,806	\$2,504	\$3,602,450	\$0	\$3,625,760
School Facilities	\$0	\$0	\$17,065,957	\$0	\$17,065,957
Adjacent Ways	\$250,297	\$0	\$0	\$0	\$250,297
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$479,212	\$0	\$1,831,391	\$19,118,475	\$21,429,078
<b>Total By Source</b>	<b>\$20,425,832</b>	<b>\$6,262,219</b>	<b>\$92,094,243</b>	<b>\$19,118,475</b>	<b>\$137,900,769</b>
<b>Percentage Of Total Revenues</b>	<b>14.81%</b>	<b>4.54%</b>	<b>66.78%</b>	<b>13.86%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$25,750	\$80,172	Kindergarten	0	9	0
Emotional Disability	\$1,064,690	\$3,207,083	1	0	10	0
Hearing Impairments	\$72,180	\$65,274	2	0	11	0
Other Health Impairments	\$86,087	\$567	3	4	12	0
Specific Learning Disability	\$5,061,394	\$7,530,042	4	25	9-12	0
Mild, Mod, Sev Mental Retardat	\$1,351,670	\$57,879	5	44	K-12	312
Multiple Disabilities	\$370,640	\$5,779	6	65	Actual Expenditures	
Multiple Disabilities with SSI	\$19,847	\$0	7	95	K-8	\$0
Orthopedic Impairment	\$232,432	\$52,461	8	79	9-12	\$0
Preschool Moderate Delay	\$374,813	\$0	K-8	312		
Preschool Severe Delay	\$329,399	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$619,551	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$1,525,089	\$733,945	Land & Improvements		\$0	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$0	
Visual Impairment	\$163,888	\$120,131	Furniture, Equip, Vehicles		\$0	
- SubTotal	\$11,297,430	\$11,853,333	Construction in Progress		\$0	
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0			Tax Rates	Assessed Valuation
Career Education	\$0	\$0	- - Primary		4.9394	\$281,833,908
- Total	\$11,297,430	\$11,853,333	- - Secondary		2.4334	\$316,841,714
			- - S. R. P.			\$7,234.450

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	18,103.000	18,100.430	0.000	18,100.430	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	68	273.13
<b>2001 - 2002 Total</b>	<b>18,103.000</b>	<b>18,100.430</b>	<b>0.000</b>	<b>18,100.430</b>	Teachers	959	19.37
2002 - 2003 Elementary	18,533.575	18,527.985	2.080	18,530.065	Other	69	269.17
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>1,096</b>	<b>16.95</b>
<b>2002 - 2003 Total</b>	<b>18,533.575</b>	<b>18,527.985</b>	<b>2.080</b>	<b>18,530.065</b>	Classified		
2003 - 2004 Elementary	18,580.080	18,572.940	0.000	18,572.940	Managers	32	580.41
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	196	94.76
<b>2003 - 2004 Total</b>	<b>18,580.080</b>	<b>18,572.940</b>	<b>0.000</b>	<b>18,572.940</b>	Other	805	23.07
					<b>Subtotal</b>	<b>1,033</b>	<b>17.98</b>
					<b>Total Staff</b>	<b>2,129</b>	<b>8.72</b>

Fall 2003 Enrollment	19,864	Number of Schools	0	Teacher Salaries	\$48,742,961
				Superintendent's Salary	\$135,082

See data definitions on pages I-1 through I-3.

## Maricopa

<b>Fall 2003 Enrollment</b>	5,388	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$11,584,993
				<b>Superintendent's Salary</b>	\$99,945

1-95

Fall 2003 Enrollment	26,915	Number of Schools	0	Teacher Salaries	\$65,669,584
				Superintendent's Salary	\$128,596

1-96

Fall 2003 Enrollment	8,382	Number of Schools	0	Teacher Salaries	\$21,622,379
				Superintendent's Salary	\$0

1-97

Fall 2003 Enrollment	31,691	Number of Schools	0	Teacher Salaries	\$68,676,811
				Superintendent's Salary	\$141,763

1-98

<b>Fall 2003 Enrollment</b>	11,150	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$20,152,244
				<b>Superintendent's Salary</b>	\$103,710

1-99

<b>Fall 2003 Enrollment</b>	16,332	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$3,629,472
				<b>Superintendent's Salary</b>	\$107,809

1-100



Fall 2003 Enrollment	2,542	Number of Schools	0	Teacher Salaries	\$5,438,851
				Superintendent's Salary	\$83,290

I-101

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$13,395	\$14,597,319	\$0	\$13,161,316	\$12,897,528	\$1,713,186
Clstrm St & Ins Imp Funds	\$536,181	\$686,626	\$0	\$1,040,385	\$798,509	\$378,729
Unrestricted Capital Outlay	\$461,522	\$677,074	\$0	\$910,898	\$479,875	\$658,721
Soft Capital Outlay	\$301,874	\$558,359	\$0	\$643,381	\$592,578	\$267,655
Deficiencies Correction	\$2,724	\$11,356	\$0	\$50,000	\$13,546	\$534
Building Renewal	\$135,213	\$2,052	\$0	\$150,000	\$80,934	\$56,331
New School Facilities	(\$11,587)	\$9,264,981	\$0	\$11,965,911	\$9,275,517	(\$22,123)
Adjacent Ways	(\$70,953)	\$1,329,733	\$0	\$1,744,000	\$1,269,617	(\$10,837)
Debt Service	\$1,434,534	\$1,337,676	\$0	\$2,486,598	\$1,324,347	\$1,447,863
School Plant	\$57,141	\$9,071	\$0	\$58,500	\$0	\$66,212
Federal Projects	(\$173,394)	\$1,458,781	(\$45,221)	\$1,649,170	\$1,561,658	(\$321,492)
State Projects	\$32,290	\$271,443	\$0	\$309,652	\$266,047	\$37,686
Food Services	\$157,326	\$1,587,885	\$0	\$1,275,751	\$48,721	\$108,605
Other	\$200,907	\$396,018	\$0	\$273,769	\$261,768	\$335,157
<b>Total</b>	<b>\$3,077,173</b>	<b>\$32,188,374</b>	<b>(\$45,221)</b>	<b>\$35,719,331</b>	<b>\$28,870,645</b>	<b>\$4,716,227</b>
Bond Building	\$259,383	\$0	\$0	\$600,000	\$558,033	\$2,931,350
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,330	\$0	\$87,611	\$35,000	\$87,611	\$1,330

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$4,819,073	\$672,985	\$9,791,887	\$0	\$15,283,945
Unrestitricted Capital Outlay	\$242,318	\$47,507	\$387,249	\$0	\$677,074
Soft Capital Outlay	\$44,362	\$8,862	\$505,135	\$0	\$558,359
School Facilities	\$0	\$0	\$9,278,389	\$0	\$9,278,389
Adjacent Ways	\$1,329,733	\$0	\$0	\$0	\$1,329,733
Debt Service	\$1,337,676	\$0	\$0	\$0	\$1,337,676
Other: See this Section, Page 1 for Description	\$405,089	\$0	\$271,443	\$3,046,666	\$3,723,198
<b>Total By Source</b>	<b>\$8,178,251</b>	<b>\$729,354</b>	<b>\$20,234,103</b>	<b>\$3,046,666</b>	<b>\$32,188,374</b>
<b>Percentage Of Total Revenues</b>	<b>25.41%</b>	<b>2.27%</b>	<b>62.86%</b>	<b>9.47%</b>	<b>100.00%</b>

[illegible]

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	2,010.510	2,003.540	0.000	2,003.540	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	11	266.27
					Teachers	173	16.93
<b>2001 - 2002 Total</b>	<b>2,010.510</b>	<b>2,003.540</b>	<b>0.000</b>	<b>2,003.540</b>	Other	6	488.17
2002 - 2003 Elementary	2,581.100	2,578.810	1.290	2,580.100	<b>Subtotal</b>	<b>190</b>	<b>15.42</b>
2002 - 2003 High School	0.000	0.000	0.000	0.000	Classified		
<b>2002 - 2003 Total</b>	<b>2,581.100</b>	<b>2,578.810</b>	<b>1.290</b>	<b>2,580.100</b>	Managers	6	488.17
2003 - 2004 Elementary	2,927.420	2,925.420	3.480	2,928.900	Teacher Aides	30	97.63
2003 - 2004 High School	0.000	0.000	0.000	0.000	Other	78	37.55
					<b>Subtotal</b>	<b>113</b>	<b>25.92</b>
<b>2003 - 2004 Total</b>	<b>2,927.420</b>	<b>2,925.420</b>	<b>3.480</b>	<b>2,928.900</b>	<b>Total Staff</b>	<b>304</b>	<b>9.63</b>

Fall 2003 Enrollment	3,126	Number of Schools	0	Teacher Salaries	\$7,015,999
				Superintendent's Salary	\$104,868

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$59,347	\$3,377,744	\$0	\$3,226,836	\$3,335,264	\$101,827
Clstrm St & Ins Imp Funds	\$237,388	\$161,143	\$0	\$250,085	\$247,880	\$140,746
Unrestricted Capital Outlay	\$0	\$135,913	\$0	\$325,806	\$190,681	(\$54,768)
Soft Capital Outlay	\$0	\$147,966	\$0	\$239,897	\$113,753	\$34,213
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$100,000	\$79,441	(\$79,441)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$327	\$0	\$14,000	\$0	\$327
Debt Service	\$0	\$1,042	\$0	\$0	\$0	\$1,042
School Plant	\$0	\$47	\$0	\$0	\$0	\$47
Federal Projects	\$0	\$171,142	\$0	\$434,000	\$450,591	(\$279,449)
State Projects	\$0	\$56,100	\$0	\$45,000	\$60,400	(\$4,300)
Food Services	\$0	\$0	\$0	\$260,000	\$0	\$0
Other	\$0	\$22,506	\$0	\$33,000	\$6,774	\$15,732
<b>Total</b>	<b>\$296,735</b>	<b>\$4,073,930</b>	<b>\$0</b>	<b>\$4,928,624</b>	<b>\$4,484,784</b>	<b>(\$124,024)</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$93	\$0	\$0	\$0	\$93
Indirect Costs	\$0	\$600	\$0	\$10,000	\$0	\$600

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$826,529	\$200,579	\$2,019,112	\$492,667	\$3,538,887
Unrestricted Capital Outlay	\$17,362	\$73	\$118,478	\$0	\$135,913
Soft Capital Outlay	\$31,806	\$14,361	\$101,799	\$0	\$147,966
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$327	\$0	\$0	\$0	\$327
Debt Service	\$1,042	\$0	\$0	\$0	\$1,042
Other: See this Section, Page 1 for Description	\$22,553	\$0	\$56,100	\$171,142	\$249,795
<b>Total By Source</b>	<b>\$899,619</b>	<b>\$215,013</b>	<b>\$2,295,489</b>	<b>\$663,809</b>	<b>\$4,073,930</b>
<b>Percentage Of Total Revenues</b>	<b>22.08%</b>	<b>5.28%</b>	<b>56.35%</b>	<b>16.29%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$40,429	\$49,019	1	0	10	0
Hearing Impairments	\$4,000	\$4,850	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$40,000	\$48,499	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$4,000	\$4,850	5	0	K-12	0
Multiple Disabilities	\$5,000	\$6,062	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$5,000	\$6,062	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$30,000	\$36,374				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$5,000	\$6,062				
<b>- SubTotal</b>	<b>\$133,429</b>	<b>\$161,778</b>				
Gifted	\$0	\$0				
Bilingual Education	\$50,000	\$60,625				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$60,000	\$72,749				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$243,429</b>	<b>\$295,152</b>				
Miscellaneous Data as of 6/30/04						
Bonds Outstanding			\$0			
Land & Improvements			\$0			
Building & Improvements			\$0			
Furniture, Equip, Vehicles			\$0			
Construction in Progress			\$0			
			Tax Rates		Assessed Valuation	
- - Primary			5.0292		\$26,757,060	
- - Secondary			1.9428		\$28,802,769	
- - S. R. P.					\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	361.565	361.565	170.765	532.330	Certified		
2001 - 2002 High School	140.820	140.820	91.270	232.090	Admins	4	125.25
<b>2001 - 2002 Total</b>	<b>502.385</b>	<b>502.385</b>	<b>262.035</b>	<b>764.420</b>	Teachers	34	14.74
2002 - 2003 Elementary	400.450	400.450	1.000	401.450	Other	1	501.00
2002 - 2003 High School	139.200	139.200	22.180	161.380	<b>Subtotal</b>	<b>39</b>	<b>12.85</b>
<b>2002 - 2003 Total</b>	<b>539.650</b>	<b>539.650</b>	<b>23.180</b>	<b>562.830</b>	Classified		
2003 - 2004 Elementary	356.460	356.460	1.000	357.460	Managers	3	167.00
2003 - 2004 High School	128.070	128.070	15.450	143.520	Teacher Aides	12	41.75
<b>2003 - 2004 Total</b>	<b>484.530</b>	<b>484.530</b>	<b>16.450</b>	<b>500.980</b>	Other	19	26.37
					<b>Subtotal</b>	<b>33</b>	<b>15.18</b>
					<b>Total Staff</b>	<b>72</b>	<b>6.96</b>

Fall 2003 Enrollment	529	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$60,000

See data definitions on pages I-1 through I-3.



Fall 2003 Enrollment	13,258	Number of Schools	0	Teacher Salaries	\$28,055,422
				Superintendent's Salary	\$120,000

I-105

## Maricopa

<b>Fall 2003 Enrollment</b>	14,515	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$37,522,515
				<b>Superintendent's Salary</b>	\$121,200

I-106

Fall 2003 Enrollment	5,565	Number of Schools	10	Teacher Salaries	\$8,231,120
				Superintendent's Salary	\$89,706

1-107

<b>Fall 2003 Enrollment</b>	8,538	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$21,293,035
				<b>Superintendent's Salary</b>	\$112,500

I-108



Fall 2003 Enrollment	18,579	Number of Schools	0	Teacher Salaries	\$47,844,769
				Superintendent's Salary	\$115,000

I-109

Fall 2003 Enrollment	1,754	Number of Schools	0	Teacher Salaries	\$3,441,506
				Superintendent's Salary	\$94,830

1-110

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$420,329	\$9,246,632	\$0	\$9,287,279	\$8,941,734	\$725,227
Clstrm St & Ins Imp Funds	\$126,105	\$500,481	\$0	\$662,823	\$445,060	\$150,650
Unrestricted Capital Outlay	(\$35,938)	\$255,133	\$0	\$601,818	\$545,631	(\$326,436)
Soft Capital Outlay	\$48,121	\$413,022	\$0	\$416,019	\$404,950	\$56,193
Deficiencies Correction	\$193	\$1,184	\$0	\$12,000	\$1,179	\$198
Building Renewal	\$16,698	\$339	\$0	\$46,750	\$0	\$17,037
New School Facilities	\$774,644	\$6,273,282	\$0	\$7,340,000	\$7,135,602	(\$87,676)
Adjacent Ways	\$57,295	\$60,051	\$0	\$130,000	\$10,805	\$106,541
Debt Service	\$543,502	\$558,583	\$0	\$568,225	\$553,304	\$548,781
School Plant	\$24,738	\$7,443	\$0	\$28,500	\$0	\$32,181
Federal Projects	\$111,682	\$849,092	\$0	\$909,041	\$797,183	\$163,591
State Projects	\$88	\$37,086	\$0	\$35,014	\$45,013	(\$7,839)
Food Services	\$59,292	\$511,063	\$0	\$465,000	\$0	\$59,292
Other	\$154,895	\$105,860	\$0	\$128,000	\$82,482	\$178,273
<b>Total</b>	<b>\$2,301,644</b>	<b>\$18,819,251</b>	<b>\$0</b>	<b>\$20,630,469</b>	<b>\$18,962,943</b>	<b>\$1,616,013</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$2,289,985	\$511,088	\$6,946,040	\$0	\$9,747,113
Unrestricted Capital Outlay	\$92,753	\$13,361	\$149,019	\$0	\$255,133
Soft Capital Outlay	\$46,773	\$18,605	\$347,644	\$0	\$413,022
School Facilities	\$0	\$0	\$6,274,805	\$0	\$6,274,805
Adjacent Ways	\$60,051	\$0	\$0	\$0	\$60,051
Debt Service	\$558,583	\$0	\$0	\$0	\$558,583
Other: See this Section, Page 1 for Description	\$113,303	\$0	\$37,086	\$1,360,155	\$1,510,544
<b>Total By Source</b>	<b>\$3,161,448</b>	<b>\$543,054</b>	<b>\$13,754,594</b>	<b>\$1,360,155</b>	<b>\$18,819,251</b>
<b>Percentage Of Total Revenues</b>	<b>16.80%</b>	<b>2.89%</b>	<b>73.09%</b>	<b>7.23%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$41,772	\$29,796
Emotional Disability	\$153,168	\$137,856
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,925	\$3,960
Specific Learning Disability	\$459,397	\$471,975
Mild, Mod, Sev Mental Retardat	\$250,637	\$198,772
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$174,755	\$224,897
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$41,774	\$53,939
Preschool Severe Delay	\$69,622	\$19,798
Preschool Speech/Lang Delay	\$97,471	\$27,718
Speech/Language Impairment	\$111,392	\$159,162
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$1,413,913</b>	<b>\$1,327,873</b>
Gifted	\$64,128	\$77,629
Bilingual Education	\$91,794	\$115,142
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
<b>- Total</b>	<b>\$1,569,835</b>	<b>\$1,520,644</b>

Gifted Program Duplicated Counts			
Kindergarten	2	9	0
1	2	10	0
2	1	11	0
3	8	12	0
4	12	9-12	0
5	15	K-12	115
6	23	Actual Expenditures	
7	24	K-8	\$77,629
8	28	9-12	\$0
K-8	115		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$2,371,000
Land & Improvements		\$2,609,960
Building & Improvements		\$19,362,598
Furniture, Equip, Vehicles		\$3,025,326
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	2.2612	\$75,394,129
- - Secondary	1.7602	\$86,282,302
- - S. R. P.		\$418,057

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	1,619.145	1,616.115	0.000	1,616.115	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	8	246.75
2001 - 2002 Total	1,619.145	1,616.115	0.000	1,616.115	Teachers	121	16.31
2002 - 2003 Elementary	1,737.765	1,729.480	17.925	1,747.405	Other	6	329.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	Subtotal	134	14.73
2002 - 2003 Total	1,737.765	1,729.480	17.925	1,747.405	Classified		
2003 - 2004 Elementary	1,977.398	1,960.813	13.635	1,974.448	Managers	6	329.00
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	42	47.00
2003 - 2004 Total	1,977.398	1,960.813	13.635	1,974.448	Other	58	34.03
					Subtotal	106	18.62
					Total Staff	239	8.26

<b>Fall 2003 Enrollment</b>	2,070	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$4,546,788
				<b>Superintendent's Salary</b>	\$83,300

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	6,252	Number of Schools	0	Teacher Salaries	\$11,909,890
				Superintendent's Salary	\$100.082

I-112

Fall 2003 Enrollment	2,415	Number of Schools	0	Teacher Salaries	\$4,247,813
				Superintendent's Salary	\$100,100

I-113

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$234,621)	\$23,480,742	\$0	\$23,381,629	\$23,493,280	(\$247,159)
Clstrm St & Ins Imp Funds	\$760,101	\$1,394,549	\$0	\$1,418,293	\$1,281,151	\$787,100
Unrestricted Capital Outlay	\$294,392	\$1,483,310	\$0	\$1,550,000	\$1,416,331	\$361,371
Soft Capital Outlay	\$275,647	\$901,927	\$0	\$1,151,866	\$1,212,720	(\$35,146)
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$540	\$14	\$0	\$257,000	\$0	\$554
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$19,753	\$79,582	\$0	\$100,000	\$44,827	\$54,508
Debt Service	\$4,116,014	\$30,828,581	\$0	\$5,477,807	\$30,141,436	\$4,803,159
School Plant	\$38,722	\$1,954	\$0	\$0	\$37,299	\$3,377
Federal Projects	(\$80,494)	\$2,681,844	(\$66,418)	\$3,025,043	\$3,037,667	(\$502,735)
State Projects	\$63,838	\$374,969	\$0	\$320,804	\$378,358	\$60,449
Food Services	\$288,584	\$2,094,869	\$0	\$2,196,033	\$211,496	\$77,088
Other	\$734,773	\$6,990,359	\$0	\$3,599,878	\$7,169,339	\$555,793
<b>Total</b>	<b>\$6,277,249</b>	<b>\$70,312,700</b>	<b>(\$66,418)</b>	<b>\$42,478,353</b>	<b>\$68,423,904</b>	<b>\$5,918,359</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$193	\$265,073	\$0	\$400,000	\$264,756	\$510

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$17,264,237	\$371,684	\$7,239,370	\$0	\$24,875,291
Unrestitricted Capital Outlay	\$1,483,310	\$0	\$0	\$0	\$1,483,310
Soft Capital Outlay	\$572,435	\$15,768	\$313,724	\$0	\$901,927
School Facilities	\$0	\$0	\$14	\$0	\$14
Adjacent Ways	\$79,582	\$0	\$0	\$0	\$79,582
Debt Service	\$30,828,581	\$0	\$0	\$0	\$30,828,581
Other: See this Section, Page 1 for Description	\$6,992,313	\$0	\$374,969	\$4,776,713	\$12,143,995
<b>Total By Source</b>	<b>\$57,220,458</b>	<b>\$387,452</b>	<b>\$7,928,077</b>	<b>\$4,776,713</b>	<b>\$70,312,700</b>
<b>Percentage Of Total Revenues</b>	<b>81.38%</b>	<b>0.55%</b>	<b>11.28%</b>	<b>6.79%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$239,470	\$193,491	Kindergarten	0	9	0
Emotional Disability	\$244,525	\$552,347	1	0	10	0
Hearing Impairments	\$165,737	\$77,337	2	1	11	0
Other Health Impairments	\$0	\$0	3	107	12	0
Specific Learning Disability	\$1,205,398	\$1,383,868	4	94	9-12	0
Mild, Mod, Sev Mental Retardat	\$614,804	\$531,358	5	183	K-12	916
Multiple Disabilities	\$90,659	\$67,405	6	174	Actual Expenditures	
Multiple Disabilities with SSI	\$733	\$0	7	185	K-8	\$871,979
Orthopedic Impairment	\$44,382	\$24,395	8	172	9-12	\$0
Preschool Moderate Delay	\$185,903	\$151,161	K-8	916		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$129,587	Bonds Outstanding		\$47,085,000	
Speech/Language Impairment	\$469,422	\$462,090	Land & Improvements		\$8,995,189	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$61,724,101	
Visual Impairment	\$163,132	\$244,014	Furniture, Equip, Vehicles		\$7,889,755	
- SubTotal	\$3,424,165	\$3,817,053	Construction in Progress		\$134,210	
Gifted	\$716,687	\$871,979				
Bilingual Education	\$500,594	\$471,036				
Remedial Education	\$15,016	\$54,872				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$4,656,462	\$5,214,940				
			Tax Rates		Assessed Valuation	
			- - Primary		2.0007 \$791,946,052	
			- - Secondary		1.2557 \$878,335,178	
			- - S. R. P.		\$3,407,108	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	4,754.965	4,728.230	13.030	4,741.260	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	16	307.81
					Teachers	314	15.68
<b>2001 - 2002 Total</b>	<b>4,754.965</b>	<b>4,728.230</b>	<b>13.030</b>	<b>4,741.260</b>	Other	17	289.71
2002 - 2003 Elementary	4,888.795	4,869.850	7.555	4,877.405	<b>Subtotal</b>	<b>346</b>	<b>14.23</b>
2002 - 2003 High School	0.000	0.000	0.000	0.000	Classified		
<b>2002 - 2003 Total</b>	<b>4,888.795</b>	<b>4,869.850</b>	<b>7.555</b>	<b>4,877.405</b>	Managers	15	328.33
2003 - 2004 Elementary	4,946.535	4,918.405	6.810	4,925.215	Teacher Aides	61	80.74
2003 - 2004 High School	0.000	0.000	0.000	0.000	Other	229	21.51
					<b>Subtotal</b>	<b>305</b>	<b>16.15</b>
<b>2003 - 2004 Total</b>	<b>4,946.535</b>	<b>4,918.405</b>	<b>6.810</b>	<b>4,925.215</b>	<b>Total Staff</b>	<b>651</b>	<b>7.57</b>

Fall 2003 Enrollment	5,253	Number of Schools	0	Teacher Salaries	\$12,446,703
				Superintendent's Salary	\$108,208

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$973,726)	\$6,987,156	\$0	\$7,729,066	\$7,724,544	(\$1,711,114)
Clstrm St & Ins Imp Funds	\$85,064	\$530,751	\$0	\$574,013	\$517,532	\$66,849
Unrestricted Capital Outlay	\$8,611	\$556,575	\$0	\$565,186	\$561,571	\$3,615
Soft Capital Outlay	\$104,036	\$403,136	\$0	\$507,172	\$266,315	\$240,857
Deficiencies Correction	(\$14,846)	\$379,340	\$0	\$354,000	\$354,059	\$10,435
Building Renewal	\$98,049	\$1,373	\$0	\$35,800	\$57,679	\$41,743
New School Facilities	\$501,147	\$1,388,630	\$0	\$1,319,400	\$1,668,553	\$221,224
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$261,510	\$1,856,024	(\$80,883)	\$2,132,027	\$2,176,736	(\$140,085)
State Projects	\$24,547	\$239,559	\$0	\$234,912	\$220,350	\$43,756
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$764,307	\$3,057,075	\$0	\$882,200	\$2,859,400	\$961,982
<b>Total</b>	<b>\$858,699</b>	<b>\$15,399,619</b>	<b>(\$80,883)</b>	<b>\$14,333,776</b>	<b>\$16,406,739</b>	<b>(\$260,738)</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$214,350	\$0	\$0
Indirect Costs	\$57,022	\$81,371	\$0	\$45,500	\$126,280	\$12,113

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	(\$35,807)	\$608,231	\$6,916,804	\$28,679	\$7,517,907
Unrestricted Capital Outlay	(\$6,676)	\$40,715	\$522,536	\$0	\$556,575
Soft Capital Outlay	\$2,581	\$33,959	\$366,596	\$0	\$403,136
School Facilities	\$0	\$0	\$1,769,343	\$0	\$1,769,343
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$3,057,075	\$0	\$239,559	\$1,856,024	\$5,152,658
<b>Total By Source</b>	<b>\$3,017,173</b>	<b>\$682,905</b>	<b>\$9,814,838</b>	<b>\$1,884,703</b>	<b>\$15,399,619</b>
<b>Percentage Of Total Revenues</b>	<b>19.59%</b>	<b>4.43%</b>	<b>63.73%</b>	<b>12.24%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$93,862	\$79,841	1	0	10	0
Hearing Impairments	\$3,227	\$2,745	2	0	11	0
Other Health Impairments	\$3,227	\$2,745	3	0	12	0
Specific Learning Disability	\$359,896	\$306,137	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$43,413	\$36,928	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0	9-12	\$0		
Preschool Speech/Lang Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Speech/Language Impairment	\$45,139	\$38,397	Bonds Outstanding		\$0	
Traumatic Brain Injury	\$0	\$0	Land & Improvements		\$792,338	
Visual Impairment	\$0	\$0	Building & Improvements		\$6,612,709	
- SubTotal	\$548,764	\$466,793	Furniture, Equip, Vehicles		\$1,505,835	
Gifted	\$0	\$0	Construction in Progress		\$1,668,553	
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$548,764	\$466,793				

	Tax Rates	Assessed Valuation
- - Primary	0.0000	\$0
- - Secondary	0.0000	\$0
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	998.415	998.415	16.490	1,014.905	Certified		
2001 - 2002 High School	854.213	854.213	3.030	857.243	Admins	14	117.00
<b>2001 - 2002 Total</b>	<b>1,852.628</b>	<b>1,852.628</b>	<b>19.520</b>	<b>1,872.148</b>	Teachers	89	18.40
2002 - 2003 Elementary	872.785	780.025	103.440	883.465	Other	2	819.00
2002 - 2003 High School	903.515	562.763	355.258	918.020	<b>Subtotal</b>	<b>105</b>	<b>15.60</b>
<b>2002 - 2003 Total</b>	<b>1,776.300</b>	<b>1,342.788</b>	<b>458.698</b>	<b>1,801.485</b>	Classified		
2003 - 2004 Elementary	920.115	822.615	98.120	920.735	Managers	7	234.00
2003 - 2004 High School	707.270	335.803	381.358	717.160	Teacher Aides	15	109.20
<b>2003 - 2004 Total</b>	<b>1,627.385</b>	<b>1,158.418</b>	<b>479.478</b>	<b>1,637.895</b>	Other	63	26.00
					<b>Subtotal</b>	<b>85</b>	<b>19.27</b>
					<b>Total Staff</b>	<b>190</b>	<b>8.62</b>

Fall 2003 Enrollment	1,769	Number of Schools	0	Teacher Salaries	\$4,056,070
				Superintendent's Salary	\$94,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$14,532,465	\$349,831,406	\$0	\$360,132,569	\$346,058,061	\$18,305,810
Clstrm St & Ins Imp Funds	\$2,974,036	\$18,989,022	\$0	\$24,386,689	\$18,104,351	\$2,613,941
Unrestricted Cptial Outlay	\$5,373,117	\$2,056,314	\$0	\$7,569,432	\$4,189,378	\$3,240,053
Soft Capital Outlay	\$4,424,557	\$15,975,268	\$0	\$20,490,649	\$13,995,402	\$6,404,423
Deficiencies Correction	\$125,898	\$6,188,341	\$0	\$750,000	\$6,308,017	\$6,222
Building Renewal	\$2,513,874	\$21,949	\$0	\$1,500,000	\$1,825,219	\$710,604
New School Facilities	\$915,009	\$154,630	\$0	\$300,000	\$1,069,639	\$0
Adjacent Ways	\$1,301,173	\$683,601	\$0	\$1,595,000	\$713,764	\$1,271,010
Debt Service	\$629,513	\$34,733,331	\$0	\$33,846,816	\$33,841,415	\$1,521,429
School Plant	\$3,356,688	\$900,448	\$0	\$2,650,000	\$1,215,268	\$3,041,868
Federal Projects	\$9,783,791	\$30,711,707	(\$959,794)	\$32,015,966	\$28,810,837	\$10,724,867
State Projects	\$509,281	\$4,144,128	\$0	\$3,671,716	\$3,975,935	\$677,474
Food Services	\$3,760,215	\$20,707,099	\$0	\$20,889,000	\$1,307,357	\$2,452,858
Other	\$53,713,448	\$52,906,167	\$0	\$44,613,500	\$45,516,965	\$61,102,650
<b>Total</b>	<b>\$103,913,065</b>	<b>\$538,003,411</b>	<b>(\$959,794)</b>	<b>\$554,411,337</b>	<b>\$506,931,608</b>	<b>\$112,073,209</b>
Bond Building	\$406,163	\$0	\$0	\$100,000	\$406,163	\$0
Intergovernmental Agreements	\$295,175	\$743,349	(\$412)	\$1,896,520	\$605,479	\$432,633
Indirect Costs	\$2,151,873	\$33,165	\$2,267,563	\$2,396,520	\$1,716,742	\$2,735,859

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$115,473,362	\$18,117,347	\$234,761,672	\$468,047	\$368,820,428
Unrestricted Capital Outlay	\$544,612	\$94,101	\$1,417,601	\$0	\$2,056,314
Soft Capital Outlay	\$4,011,813	\$793,666	\$11,169,789	\$0	\$15,975,268
School Facilities	\$0	\$0	\$6,364,920	\$0	\$6,364,920
Adjacent Ways	\$683,601	\$0	\$0	\$0	\$683,601
Debt Service	\$34,733,331	\$0	\$0	\$0	\$34,733,331
Other: See this Section, Page 1 for Description	\$53,806,615	\$0	\$4,144,128	\$51,418,806	\$109,369,549
<b>Total By Source</b>	<b>\$209,253,334</b>	<b>\$19,005,114</b>	<b>\$257,858,110</b>	<b>\$51,886,853</b>	<b>\$538,003,411</b>
<b>Percentage Of Total Revenues</b>	<b>38.89%</b>	<b>3.53%</b>	<b>47.93%</b>	<b>9.64%</b>	<b>100.00%</b>

[illegible]

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	49,842.240	49,765.325	34.620	49,799.945	Certified		
2001 - 2002 High School	19,577.748	19,546.788	10.310	19,557.098	Admins	137	508.61
<b>2001 - 2002 Total</b>	<b>69,419.988</b>	<b>69,312.113</b>	<b>44.930</b>	<b>69,357.043</b>	Teachers	3,710	18.78
2002 - 2003 Elementary	50,283.190	50,229.745	49.553	50,279.298	Other	332	209.88
2002 - 2003 High School	19,702.990	19,692.520	52.488	19,745.008	<b>Subtotal</b>	<b>4,180</b>	<b>16.67</b>
<b>2002 - 2003 Total</b>	<b>69,986.180</b>	<b>69,922.265</b>	<b>102.040</b>	<b>70,024.305</b>	Classified		
2003 - 2004 Elementary	49,902.260	49,864.695	20.823	49,885.518	Managers	187	372.62
2003 - 2004 High School	19,747.440	19,732.980	61.250	19,794.230	Teacher Aides	1,112	62.66
<b>2003 - 2004 Total</b>	<b>69,649.700</b>	<b>69,597.675</b>	<b>82.073</b>	<b>69,679.748</b>	Other	2,321	30.02
					<b>Subtotal</b>	<b>3,620</b>	<b>19.25</b>
					<b>Total Staff</b>	<b>7,800</b>	<b>8.93</b>

<b>Fall 2003 Enrollment</b>	75,401	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$196,309,660
				<b>Superintendent's Salary</b>	\$138,401

See data definitions on pages I-1 through I-3.



Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$31,433	\$472,469	\$138	\$465,300	\$456,510	\$47,530
Clstrm St & Ins Imp Funds	\$2,713	\$6,049	\$0	\$4,606	\$4,436	\$4,027
Unrestricted Capital Outlay	\$30,860	(\$621)	\$0	\$57,551	\$615	\$29,624
Soft Capital Outlay	\$15	\$4,440	\$0	\$4,504	\$3,326	\$1,129
Deficiencies Correction	\$491	\$8	\$0	\$500	\$0	\$499
Building Renewal	\$56,632	\$1,039	\$0	\$54,000	\$4,235	\$53,436
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,774	\$3,872	\$0	\$6,000	\$0	\$5,646
Federal Projects	\$1,142	\$10,851	\$0	\$19,930	\$14,872	(\$2,879)
State Projects	\$1,255	\$1,145	\$0	\$1,122	\$797	\$1,603
Food Services	\$0	\$0	\$0	\$13,000	\$0	\$0
Other	\$4,526	\$49,837	\$0	\$11,500	\$45,897	\$8,466
<b>Total</b>	<b>\$130,841</b>	<b>\$549,089</b>	<b>\$138</b>	<b>\$638,013</b>	<b>\$530,688</b>	<b>\$149,081</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$409,290	\$6,121	\$63,107	\$0	\$478,518
Unrestricted Capital Outlay	(\$2,001)	\$1	\$1,379	\$0	(\$621)
Soft Capital Outlay	\$3,265	\$47	\$1,128	\$0	\$4,440
School Facilities	\$0	\$0	\$1,047	\$0	\$1,047
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$53,709	\$0	\$1,145	\$10,851	\$65,705
<b>Total By Source</b>	<b>\$464,263</b>	<b>\$6,169</b>	<b>\$67,806</b>	<b>\$10,851</b>	<b>\$549,089</b>
<b>Percentage Of Total Revenues</b>	<b>84.55%</b>	<b>1.12%</b>	<b>12.35%</b>	<b>1.98%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,000	\$12,652
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$15,000	\$12,652
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$30,000</b>	<b>\$25,304</b>
Gifted	\$0	\$0
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
<b>- Total</b>	<b>\$30,000</b>	<b>\$25,304</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0	Actual Expenditures	
7	0	K-8	\$0
8	0	9-12	\$0
K-8	0		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$0
Land & Improvements		\$200,000
Building & Improvements		\$190,000
Furniture, Equip, Vehicles		\$113,000
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
-- Primary	7.8868	\$5,566,036
-- Secondary	0.0000	\$6,272,551
-- S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	18.750	18.750	0.000	18.750	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	0	0.00
2001 - 2002 Total	18.750	18.750	0.000	18.750	Teachers	3	5.33
					Other	0	0.00
					Subtotal	3	5.33
2002 - 2003 Elementary	16.950	16.950	0.000	16.950	Classified		
2002 - 2003 High School	0.000	0.000	0.000	0.000	Managers	2	8.00
2002 - 2003 Total	16.950	16.950	0.000	16.950	Teacher Aides	0	0.00
					Other	1	16.00
					Subtotal	3	5.33
2003 - 2004 Elementary	16.128	16.128	0.000	16.128	Total Staff	6	2.67
2003 - 2004 High School	0.000	0.000	0.000	0.000			
2003 - 2004 Total	16.128	16.128	0.000	16.128			

<b>Fall 2003 Enrollment</b>	20	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$110,933
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	163	Number of Schools	0	Teacher Salaries	\$328,919
				Superintendent's Salary	\$0

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Fall 2003 Enrollment	2,587	Number of Schools	0	Teacher Salaries	\$6,175,462
				Superintendent's Salary	\$113,920

I-119

Fall 2003 Enrollment	623	Number of Schools	0	Teacher Salaries	\$1,364,349
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$1,468,829	\$18,203,230	\$0	\$19,096,893	\$18,356,895	\$1,315,164
Clstrm St & Ins Imp Funds	\$705,567	\$1,023,963	\$0	\$2,044,431	\$1,065,554	\$595,403
Unrestricted Capital Outlay	\$170,800	\$79,223	\$154,226	\$266,658	\$684,775	(\$280,526)
Soft Capital Outlay	\$403,137	\$947,655	\$0	\$1,256,023	\$738,440	\$612,352
Deficiencies Correction	\$8,161	\$28,376	\$0	\$15,000	\$29,071	\$7,466
Building Renewal	\$414,399	\$4,534	\$0	\$500,000	\$320,390	\$98,543
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$296,229	\$5,152	\$0	\$150,000	\$154,226	\$147,155
Debt Service	\$131,185	\$3,916,559	\$0	\$3,848,390	\$3,864,931	\$182,813
School Plant	\$9,004	\$33,407	\$0	\$15,000	\$0	\$42,411
Federal Projects	\$188,672	\$4,407,256	(\$106,390)	\$10,492,000	\$4,190,976	\$298,562
State Projects	\$0	\$524,608	\$0	\$2,040,000	\$524,608	\$0
Food Services	\$389,338	\$1,735,897	\$0	\$2,235,000	\$0	\$389,338
Other	\$456,627	\$351,027	\$0	\$463,000	\$272,951	\$534,703
<b>Total</b>	<b>\$4,641,948</b>	<b>\$31,260,887</b>	<b>\$47,836</b>	<b>\$42,422,395</b>	<b>\$30,202,817</b>	<b>\$3,943,384</b>
Bond Building	\$0	\$0	\$0	\$17,000	\$0	\$0
Intergovernmental Agreements	(\$158)	\$57,083	\$0	\$500,000	\$56,349	\$576
Indirect Costs	\$90,488	\$1,792	\$106,390	\$125,000	\$47,336	\$151,334

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$9,903,428	\$660,624	\$8,663,141	\$0	\$19,227,193
Unrestrircted Cptial Outlay	\$28,276	\$2,486	\$48,461	\$0	\$79,223
Soft Capital Outlay	\$483,607	\$40,231	\$423,817	\$0	\$947,655
School Facilities	\$0	\$0	\$32,910	\$0	\$32,910
Adjacent Ways	\$5,152	\$0	\$0	\$0	\$5,152
Debt Service	\$3,916,559	\$0	\$0	\$0	\$3,916,559
Other: See this Section, Page 1 for Description	\$384,434	\$0	\$524,608	\$6,143,153	\$7,052,195
<b>Total By Source</b>	<b>\$14,721,456</b>	<b>\$703,341</b>	<b>\$9,692,937</b>	<b>\$6,143,153</b>	<b>\$31,260,887</b>
<b>Percentage Of Total Revenues</b>	<b>47.09%</b>	<b>2.25%</b>	<b>31.01%</b>	<b>19.65%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$67,836	\$85,481
Emotional Disability	\$551,751	\$447,467
Hearing Impairments	\$72,493	\$16,554
Other Health Impairments	\$68,500	\$96,560
Specific Learning Disability	\$976,296	\$1,012,556
Mild, Mod, Sev Mental Retardat	\$542,975	\$476,194
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$49,298	\$45,060
Orthopedic Impairment	\$124,393	\$61,315
Preschool Moderate Delay	\$74,103	\$123,057
Preschool Severe Delay	\$0	\$598
Preschool Speech/Lang Delay	\$116,169	\$51,228
Speech/Language Impairment	\$324,183	\$338,406
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$98,268	\$60,103
<b>- SubTotal</b>	<b>\$3,066,265</b>	<b>\$2,814,579</b>
Gifted	\$70,479	\$27,700
Bilingual Education	\$573,962	\$464,927
Remedial Education	\$0	\$4,497
Vocational Tech Ed	\$0	\$0
Career Education	\$315,344	\$228,213
<b>- Total</b>	<b>\$4,026,050</b>	<b>\$3,539,916</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	7	10	0
2	8	11	0
3	14	12	0
4	15	9-12	0
5	25	K-12	171
6	38	Actual Expenditures	
7	27	K-8	\$27,700
8	37	9-12	\$0
K-8	171		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$28,145,000
Land & Improvements		\$5,332,484
Building & Improvements		\$38,650,753
Furniture, Equip, Vehicles		\$4,589,930
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	1.9046	\$442,825,909
- - Secondary	1.3101	\$471,830,420
- - S. R. P.		\$731,797

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	3,796.205	3,780.395	0.000	3,780.395	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	11	318.64
2001 - 2002 Total	3,796.205	3,780.395	0.000	3,780.395	Teachers	238	14.73
2002 - 2003 Elementary	3,867.155	3,844.990	0.000	3,844.990	Other	16	219.06
2002 - 2003 High School	0.000	0.000	0.000	0.000	Subtotal	265	13.23
2002 - 2003 Total	3,867.155	3,844.990	0.000	3,844.990	Classified		
2003 - 2004 Elementary	3,520.350	3,503.555	1.000	3,504.555	Managers	13	269.62
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	74	47.36
2003 - 2004 Total	3,520.350	3,503.555	1.000	3,504.555	Other	146	24.01
					Subtotal	233	15.04
					Total Staff	498	7.04

<b>Fall 2003 Enrollment</b>	3,715	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$9,063,119
				<b>Superintendent's Salary</b>	\$114,876

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	359	Number of Schools	0	Teacher Salaries	\$610,916
				Superintendent's Salary	\$78,869

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$80,756)	\$587,728	\$1,254	\$683,149	\$664,461	(\$156,235)
Clstrm St & Ins Imp Funds	(\$38,128)	\$53,706	\$0	\$28,084	\$17,331	(\$2,696)
Unrestricted Capital Outlay	\$28,490	\$105,881	\$0	\$132,190	\$85,192	\$49,179
Soft Capital Outlay	\$1,140	\$22,391	\$0	\$18,785	\$17,614	\$5,917
Deficiencies Correction	\$902	\$12	\$0	\$18,000	\$479	\$435
Building Renewal	\$3,622	\$51	\$0	\$0	\$1,144	\$2,529
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,805	\$1,866	\$0	\$0	\$0	\$7,671
Federal Projects	\$0	\$47,635	\$0	\$55,248	\$39,794	\$7,841
State Projects	\$0	\$3,366	\$0	\$4,525	\$3,366	\$0
Food Services	(\$4,197)	\$35,215	\$0	\$50,000	\$0	(\$4,197)
Other	\$10,736	\$4,869	\$0	\$5,516	\$26,450	(\$10,845)
<b>Total</b>	<b>(\$72,386)</b>	<b>\$862,720</b>	<b>\$1,254</b>	<b>\$995,497</b>	<b>\$855,831</b>	<b>(\$100,401)</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$348,221	\$17,716	\$275,497	\$0	\$641,434
Unrestricted Capital Outlay	\$90,962	\$4,716	\$10,203	\$0	\$105,881
Soft Capital Outlay	\$11,033	\$492	\$10,866	\$0	\$22,391
School Facilities	\$0	\$0	\$63	\$0	\$63
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$6,735	\$0	\$3,366	\$82,850	\$92,951
<b>Total By Source</b>	<b>\$456,951</b>	<b>\$22,924</b>	<b>\$299,995</b>	<b>\$82,850</b>	<b>\$862,720</b>
<b>Percentage Of Total Revenues</b>	<b>52.97%</b>	<b>2.66%</b>	<b>34.77%</b>	<b>9.60%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$39,000	\$13,046	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$39,000</b>	<b>\$13,046</b>	Miscellaneous Data as of 6/30/04			
Gifted	\$0	\$0	Bonds Outstanding		\$0	
Bilingual Education	\$0	\$0	Land & Improvements		\$45,947	
Remedial Education	\$0	\$0	Building & Improvements		\$658,459	
Vocational Tech Ed	\$0	\$0	Furniture, Equip, Vehicles		\$401,883	
Career Education	\$0	\$0	Construction in Progress		\$0	
<b>- Total</b>	<b>\$39,000</b>	<b>\$13,046</b>				
				Tax Rates	Assessed Valuation	
			- - Primary	11.0875	\$3,872,095	
			- - Secondary	0.0000	\$4,160,174	
			- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	56.675	56.675	0.000	56.675	Certified		
2001 - 2002 High School	5.590	0.000	0.000	0.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>62.265</b>	<b>56.675</b>	<b>0.000</b>	<b>56.675</b>	Teachers	4	16.25
2002 - 2003 Elementary	54.385	53.385	0.000	53.385	Other	0	0.00
2002 - 2003 High School	19.180	0.000	0.000	0.000	<b>Subtotal</b>	<b>4</b>	<b>16.25</b>
<b>2002 - 2003 Total</b>	<b>73.565</b>	<b>53.385</b>	<b>0.000</b>	<b>53.385</b>	Classified		
2003 - 2004 Elementary	66.455	65.455	0.000	65.455	Managers	1	65.00
2003 - 2004 High School	13.450	0.000	0.000	0.000	Teacher Aides	2	32.50
<b>2003 - 2004 Total</b>	<b>79.905</b>	<b>65.455</b>	<b>0.000</b>	<b>65.455</b>	Other	6	10.83
					<b>Subtotal</b>	<b>9</b>	<b>7.22</b>
					<b>Total Staff</b>	<b>13</b>	<b>5.00</b>

Fall 2003 Enrollment	68	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.





## Maricopa

Fall 2003 Enrollment	10,109	Number of Schools	0	Teacher Salaries	\$21,196,389
				Superintendent's Salary	\$115,800

I-125

Fall 2003 Enrollment	36,719	Number of Schools	0
Teacher Salaries		\$90,807,228	
Superintendent's Salary		\$0	

I-126

Fall 2003 Enrollment	8,340	Number of Schools	0	Teacher Salaries	\$22,635,001
				Superintendent's Salary	\$0

I-127

Fall 2003 Enrollment	23,989	Number of Schools	0	Teacher Salaries	\$72,979,462
				Superintendent's Salary	\$173,250

I-128

## Maricopa

<b>Fall 2003 Enrollment</b>	2,516	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$5,520,546
				<b>Superintendent's Salary</b>	\$102,983

I-129

Fall 2003 Enrollment	559	Number of Schools	0	Teacher Salaries	\$1,169,650
				Superintendent's Salary	\$75,677

I-130

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$1,875,793)	\$56,271,751	\$0	\$58,853,696	\$57,103,927	(\$2,707,969)
Clstrm St & Ins Imp Funds	\$501,988	\$2,561,594	\$0	\$3,317,773	\$3,187,711	(\$312,105)
Unrestricted Capital Outlay	\$1,736,139	\$763,332	\$0	\$695,305	\$445,327	\$2,054,144
Soft Capital Outlay	(\$79,640)	\$2,474,341	\$0	\$2,394,488	\$2,377,222	\$17,479
Deficiencies Correction	(\$9,285)	\$36,013	\$0	\$300,000	\$18,945	\$7,783
Building Renewal	\$382,039	\$5,352	\$0	\$382,039	\$69,582	\$317,809
New School Facilities	\$303,343	\$4,250	\$0	\$303,343	\$306,252	\$1,341
Adjacent Ways	\$1,417,268	\$25,665	\$0	\$1,417,268	\$0	\$1,442,933
Debt Service	\$2,981,010	\$3,485,029	\$0	\$3,483,074	\$3,345,770	\$3,120,269
School Plant	\$31,718	\$473	\$0	\$0	\$0	\$32,191
Federal Projects	(\$264,089)	\$11,911,910	\$0	\$16,344,267	\$12,830,899	(\$1,183,078)
State Projects	\$12,710	\$1,613,611	\$0	\$1,599,308	\$1,168,437	\$457,884
Food Services	\$0	\$0	\$0	\$5,600,000	\$0	\$0
Other	\$764,480	\$390,397	\$0	\$1,227,728	\$447,325	\$707,552
<b>Total</b>	<b>\$5,901,888</b>	<b>\$79,543,718</b>	<b>\$0</b>	<b>\$95,918,288</b>	<b>\$81,301,397</b>	<b>\$3,956,233</b>
Bond Building	\$715,344	\$0	\$0	\$715,344	\$672,565	\$42,779
Intergovernmental Agreements	\$126,817	\$1,891	\$0	\$150,000	\$1,500	\$127,208
Indirect Costs	\$1,377,638	\$20,833	\$0	\$1,500,000	\$986,618	\$411,853

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$19,932,663	\$3,112,702	\$35,787,980	\$0	\$58,833,345
Unrestrircted Cptial Outlay	\$35,251	\$540	\$727,541	\$0	\$763,332
Soft Capital Outlay	\$562,465	\$93,419	\$1,818,457	\$0	\$2,474,341
School Facilities	\$0	\$0	\$45,615	\$0	\$45,615
Adjacent Ways	\$25,665	\$0	\$0	\$0	\$25,665
Debt Service	\$3,485,029	\$0	\$0	\$0	\$3,485,029
Other: See this Section, Page 1 for Description	\$390,870	\$0	\$1,613,611	\$11,911,910	\$13,916,391
<b>Total By Source</b>	<b>\$24,431,943</b>	<b>\$3,206,661</b>	<b>\$39,993,204</b>	<b>\$11,911,910</b>	<b>\$79,543,718</b>
<b>Percentage Of Total Revenues</b>	<b>30.72%</b>	<b>4.03%</b>	<b>50.28%</b>	<b>14.98%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$170,000	\$199,771
Emotional Disability	\$230,000	\$270,250
Hearing Impairments	\$75,000	\$88,125
Other Health Impairments	\$160,000	\$188,000
Specific Learning Disability	\$1,919,000	\$2,255,862
Mild, Mod, Sev Mental Retardat	\$3,785,881	\$4,448,411
Multiple Disabilities	\$255,000	\$299,625
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$65,000	\$76,375
Preschool Moderate Delay	\$985,000	\$1,157,375
Preschool Severe Delay	\$185,000	\$217,375
Preschool Speech/Lang Delay	\$85,000	\$99,875
Speech/Language Impairment	\$280,000	\$329,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$85,000	\$99,875
<b>- SubTotal</b>	<b>\$8,279,881</b>	<b>\$9,729,919</b>
Gifted	\$50,000	\$58,750
Bilingual Education	\$275,000	\$323,125
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
<b>- Total</b>	<b>\$8,604,881</b>	<b>\$10,111,794</b>

Gifted Program Duplicated Counts			
Kindergarten	7	9	0
1	25	10	0
2	37	11	0
3	54	12	0
4	53	9-12	0
5	63	K-12	424
6	64	Actual Expenditures	
7	56	K-8	\$58,750
8	65	9-12	\$0
K-8	424		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$27,095,000
Land & Improvements		\$5,082,067
Building & Improvements		\$82,720,620
Furniture, Equip, Vehicles		\$22,568,669
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	6.1337	\$454,861,800
- - Secondary	0.8100	\$429,762,749
- - S. R. P.		\$9,934,370

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	10,810.920	10,810.920	0.000	10,810.920	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	48	228.21
2001 - 2002 Total	10,810.920	10,810.920	0.000	10,810.920	Teachers	637	17.20
2002 - 2003 Elementary	10,610.085	10,602.985	39.845	10,642.830	Other	39	280.87
2002 - 2003 High School	0.000	0.000	0.000	0.000	Subtotal	724	15.13
2002 - 2003 Total	10,610.085	10,602.985	39.845	10,642.830	Classified		
2003 - 2004 Elementary	10,922.545	10,885.775	68.670	10,954.445	Managers	27	405.70
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	162	67.62
2003 - 2004 Total	10,922.545	10,885.775	68.670	10,954.445	Other	346	31.66
					Subtotal	534	20.51
					Total Staff	1,258	8.71

<b>Fall 2003 Enrollment</b>	11,750	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$22,993,376
				<b>Superintendent's Salary</b>	\$116,150

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	655	Number of Schools	0	Teacher Salaries	\$1,298,122
				Superintendent's Salary	\$67,500

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$2,173,239)	\$138,802,863	(\$49,528)	\$134,972,153	\$133,578,653	\$3,001,443
Clsmr St & Ins Imp Funds	\$3,685,556	\$7,095,909	\$0	\$11,639,568	\$7,418,245	\$2,899,859
Unrestricted Capital Outlay	\$2,927,813	\$534,117	\$0	\$3,823,870	\$875,621	\$2,586,309
Soft Capital Outlay	\$3,006,024	\$8,072,009	\$85	\$8,603,766	\$5,214,862	\$5,863,256
Deficiencies Correction	\$51,823	\$60,421	\$0	\$500,000	\$84,105	\$28,139
Building Renewal	\$7,217,953	\$113,689	\$0	\$7,308,030	\$1,417,382	\$5,914,260
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$299,709	\$243,951	\$0	\$500,000	\$123,646	\$420,014
Debt Service	\$30,859,054	\$37,222,540	\$0	\$33,237,593	\$33,489,123	\$34,592,471
School Plant	\$14,757,628	\$1,075,584	\$0	\$4,700,000	\$1,786,625	\$14,046,587
Federal Projects	\$2,457,497	\$7,920,523	(\$49,108)	\$10,591,360	\$6,737,455	\$3,591,457
State Projects	\$272,131	\$652,217	\$0	\$652,638	\$582,470	\$341,878
Food Services	\$487,460	\$5,957,582	\$0	\$6,447,584	\$262,562	\$224,898
Other	\$25,402,554	\$8,801,910	\$0	\$12,617,900	\$9,989,672	\$24,214,792
<b>Total</b>	<b>\$89,251,963</b>	<b>\$216,553,315</b>	<b>(\$98,551)</b>	<b>\$235,594,462</b>	<b>\$201,560,421</b>	<b>\$97,725,363</b>
Bond Building	\$3,032,696	\$0	\$0	\$2,983,189	\$1,293,170	\$1,689,683
Intergovernmental Agreements	\$57,590	\$382,614	\$0	\$200,000	\$358,227	\$81,977
Indirect Costs	\$158,964	\$313,759	\$0	\$350,000	\$221,512	\$251,211

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$106,732,656	\$887,224	\$38,278,892	\$0	\$145,898,772
Unrestricted Capital Outlay	\$445,766	\$3,707	\$84,644	\$0	\$534,117
Soft Capital Outlay	\$6,161,755	\$56,093	\$1,854,161	\$0	\$8,072,009
School Facilities	\$0	\$0	\$174,110	\$0	\$174,110
Adjacent Ways	\$243,951	\$0	\$0	\$0	\$243,951
Debt Service	\$37,222,540	\$0	\$0	\$0	\$37,222,540
Other: See this Section, Page 1 for Description	\$9,877,494	\$0	\$652,217	\$13,878,105	\$24,407,816
<b>Total By Source</b>	<b>\$160,684,162</b>	<b>\$947,024</b>	<b>\$41,044,024</b>	<b>\$13,878,105</b>	<b>\$216,553,315</b>
<b>Percentage Of Total Revenues</b>	<b>74.20%</b>	<b>0.44%</b>	<b>18.95%</b>	<b>6.41%</b>	<b>100.00%</b>

[illegible]

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	17,952.430	17,928.920	28.875	17,957.795	Certified		
2001 - 2002 High School	8,075.848	8,059.388	33.840	8,093.228	Admins	79	322.95
<b>2001 - 2002 Total</b>	<b>26,028.278</b>	<b>25,988.308</b>	<b>62.715</b>	<b>26,051.023</b>	Teachers	1,394	18.30
2002 - 2003 Elementary	17,869.718	17,849.793	21.040	17,870.833	Other	108	236.23
2002 - 2003 High School	8,251.388	8,234.813	32.630	8,267.443	<b>Subtotal</b>	<b>1,581</b>	<b>16.14</b>
<b>2002 - 2003 Total</b>	<b>26,121.105</b>	<b>26,084.605</b>	<b>53.670</b>	<b>26,138.275</b>	Classified		
2003 - 2004 Elementary	17,215.443	17,203.178	8.255	17,211.433	Managers	51	500.25
2003 - 2004 High School	8,275.790	8,258.290	42.848	8,301.138	Teacher Aides	157	162.50
<b>2003 - 2004 Total</b>	<b>25,491.233</b>	<b>25,461.468</b>	<b>51.103</b>	<b>25,512.570</b>	Other	707	36.09
					<b>Subtotal</b>	<b>915</b>	<b>27.88</b>
					<b>Total Staff</b>	<b>2,496</b>	<b>10.22</b>

<b>Fall 2003 Enrollment</b>	26,559	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$0
				<b>Superintendent's Salary</b>	\$174,000

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	32	Number of Schools	0	Teacher Salaries	\$180,178
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$1,831,417	\$71,709,822	\$0	\$73,780,208	\$72,696,297	\$844,942
Clsrm St & Ins Imp Funds	\$1,443,571	\$3,266,628	\$0	\$5,249,245	\$4,331,177	\$349,919
Unrestricted Capital Outlay	\$918,449	\$431,391	\$0	\$1,036,679	\$467,440	\$882,400
Soft Capital Outlay	\$3,892,200	\$3,120,745	\$0	\$6,335,375	\$3,323,703	\$3,689,242
Deficiencies Correction	(\$46)	\$1,289,114	\$0	\$75,000	\$1,364,272	(\$75,204)
Building Renewal	\$3,095,378	\$47,063	\$0	\$3,213,170	\$839,218	\$2,303,223
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$278,204	\$4,820	\$0	\$200,000	\$0	\$283,024
Debt Service	\$8,065,557	\$8,736,615	\$0	\$10,000,000	\$9,191,618	\$7,610,554
School Plant	\$1,048,227	\$178,441	\$0	\$500,000	\$429,040	\$797,628
Federal Projects	\$146,803	\$8,486,045	(\$221,687)	\$10,593,000	\$7,936,038	\$475,123
State Projects	\$195,943	\$1,020,571	\$0	\$1,201,791	\$918,400	\$298,114
Food Services	\$730,759	\$5,011,537	\$0	\$4,600,000	\$320,000	\$410,759
Other	\$2,680,657	\$1,216,439	\$0	\$1,783,000	\$1,224,690	\$2,672,406
<b>Total</b>	<b>\$24,327,119</b>	<b>\$104,519,231</b>	<b>(\$221,687)</b>	<b>\$118,567,468</b>	<b>\$103,041,893</b>	<b>\$20,542,130</b>
Bond Building	\$6,141,058	\$0	\$0	\$6,127,220	\$3,549,819	\$2,591,239
Intergovernmental Agreements	\$104,026	\$44,841	\$0	\$100,000	\$76,276	\$72,591
Indirect Costs	\$338,525	\$2,623	\$541,687	\$650,000	\$599,352	\$283,483

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$43,755,555	\$2,200,445	\$29,020,450	\$0	\$74,976,450
Unrestrircted Cptial Outlay	\$384,833	\$22,019	\$24,539	\$0	\$431,391
Soft Capital Outlay	\$1,609,157	\$92,844	\$1,418,744	\$0	\$3,120,745
School Facilities	\$0	\$0	\$1,336,177	\$0	\$1,336,177
Adjacent Ways	\$4,820	\$0	\$0	\$0	\$4,820
Debt Service	\$8,736,615	\$0	\$0	\$0	\$8,736,615
Other: See this Section, Page 1 for Description	\$1,394,880	\$0	\$1,020,571	\$13,497,582	\$15,913,033
<b>Total By Source</b>	<b>\$55,885,860</b>	<b>\$2,315,308</b>	<b>\$32,820,481</b>	<b>\$13,497,582</b>	<b>\$104,519,231</b>
<b>Percentage Of Total Revenues</b>	<b>53.47%</b>	<b>2.22%</b>	<b>31.40%</b>	<b>12.91%</b>	<b>100.00%</b>

<b>Special Education Expenditures</b>	<b>Budget</b>	<b>Actual</b>
Autism	\$79,682	\$77,336
Emotional Disability	\$318,953	\$309,561
Hearing Impairments	\$279,081	\$270,863
Other Health Impairments	\$31,895	\$30,956
Specific Learning Disability	\$3,591,404	\$3,485,649
Mild, Mod, Sev Mental Retardat	\$1,036,595	\$1,006,071
Multiple Disabilities	\$398,689	\$386,949
Multiple Disabilities with SSI	\$558,167	\$541,731
Orthopedic Impairment	\$239,214	\$232,170
Preschool Moderate Delay	\$468,365	\$454,573
Preschool Severe Delay	\$354,933	\$344,481
Preschool Speech/Lang Delay	\$457,721	\$444,243
Speech/Language Impairment	\$1,219,511	\$1,183,601
Traumatic Brain Injury	\$4,784	\$4,643
Visual Impairment	\$239,214	\$232,170
- SubTotal	\$9,278,208	\$9,004,997
Gifted	\$672,185	\$652,391
Bilingual Education	\$1,536,227	\$1,490,991
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
- Total	\$11,486,620	\$11,148,379

  

<b>Gifted Program Duplicated Counts</b>			
Kindergarten	0	9	0
1	8	10	0
2	36	11	0
3	202	12	0
4	201	9-12	0
5	240	K-12	1,083
6	135	<b>Actual Expenditures</b>	
7	134	K-8	\$415,454
8	127	9-12	\$0
K-8	1,083		

  

<b>Miscellaneous Data as of 6/30/04</b>		
<b>Bonds Outstanding</b>		\$63,350,000
<b>Land &amp; Improvements</b>		\$7,409,193
<b>Building &amp; Improvements</b>		\$125,574,295
<b>Furniture, Equip, Vehicles</b>		\$25,039,106
<b>Construction in Progress</b>		\$170,670

  

	<b>Tax Rates</b>	<b>Assessed Valuation</b>
-- Primary	3.0965	\$1,300,486,236
-- Secondary	1.0966	\$1,399,834,550
-- S . R . P .		\$64,891,723

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	12,356.253	12,355.423	0.830	12,356.253	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	44	287.61
<b>2001 - 2002 Total</b>	<b>12,356.253</b>	<b>12,355.423</b>	<b>0.830</b>	<b>12,356.253</b>	Teachers	850	14.89
2002 - 2003 Elementary	12,451.085	12,428.085	1.220	12,429.305	Other	91	139.07
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>986</b>	<b>12.83</b>
<b>2002 - 2003 Total</b>	<b>12,451.085</b>	<b>12,428.085</b>	<b>1.220</b>	<b>12,429.305</b>	Classified		
2003 - 2004 Elementary	12,667.565	12,654.455	0.130	12,654.585	Managers	37	342.03
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	248	51.03
<b>2003 - 2004 Total</b>	<b>12,667.565</b>	<b>12,654.455</b>	<b>0.130</b>	<b>12,654.585</b>	Other	510	24.81
					<b>Subtotal</b>	<b>795</b>	<b>15.92</b>
					<b>Total Staff</b>	<b>1,781</b>	<b>7.11</b>

<b>Fall 2003 Enrollment</b>	13,717	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$32,640,781
				<b>Superintendent's Salary</b>	\$111,508

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$3,553,727	\$69,108,343	\$0	\$66,871,325	\$64,245,521	\$8,416,549
Clstrm St & Ins Imp Funds	\$643,793	\$3,913,053	\$0	\$4,829,664	\$4,238,819	\$180,635
Unrestricted Cptial Outlay	\$2,979,414	\$4,166,447	\$0	\$6,154,597	\$3,257,774	\$3,888,087
Soft Capital Outlay	\$190,945	\$4,275,219	\$0	\$4,342,875	\$2,757,384	\$1,708,780
Deficiencies Correction	\$29,018	\$5,295	\$0	\$6,000	\$4,748	\$29,565
Building Renewal	\$4,411,044	\$67,744	\$0	\$1,700,000	\$1,372,413	\$3,106,375
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$402,906	\$6,918	\$0	\$100,000	\$0	\$409,824
Debt Service	\$2,673,801	\$25,493,522	\$0	\$25,397,386	\$25,278,341	\$2,888,982
School Plant	\$1,190,258	\$303,679	\$0	\$550,000	\$134,219	\$1,359,718
Federal Projects	\$630,143	\$4,864,384	(\$31,006)	\$6,495,459	\$4,580,650	\$882,871
State Projects	\$274,826	\$1,014,311	\$0	\$1,204,174	\$933,652	\$355,485
Food Services	\$151,107	\$2,920,303	\$0	\$3,200,000	\$0	\$151,107
Other	\$5,869,274	\$6,995,775	\$0	\$4,526,000	\$6,238,225	\$6,626,824
<b>Total</b>	<b>\$23,000,256</b>	<b>\$123,134,993</b>	<b>(\$31,006)</b>	<b>\$125,377,480</b>	<b>\$113,041,746</b>	<b>\$30,004,802</b>
Bond Building	\$4,645,043	\$0	\$0	\$3,209,481	\$2,747,170	\$1,897,873
Intergovernmental Agreements	\$78,096	\$1,186	\$0	\$25,000	\$26,468	\$52,814
Indirect Costs	\$336,495	\$6,048	\$31,006	\$60,000	\$54,333	\$319,216

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$60,831,819	\$97,402	\$12,092,175	\$0	\$73,021,396
Unrestricted Capital Outlay	\$4,059,585	\$1,710	\$105,152	\$0	\$4,166,447
Soft Capital Outlay	\$3,758,890	\$6,642	\$509,687	\$0	\$4,275,219
School Facilities	\$0	\$0	\$73,039	\$0	\$73,039
Adjacent Ways	\$6,918	\$0	\$0	\$0	\$6,918
Debt Service	\$25,493,522	\$0	\$0	\$0	\$25,493,522
Other: See this Section, Page 1 for Description	\$7,299,454	\$0	\$1,014,311	\$7,784,687	\$16,098,452
<b>Total By Source</b>	<b>\$101,450,188</b>	<b>\$105,754</b>	<b>\$13,794,364</b>	<b>\$7,784,687</b>	<b>\$123,134,993</b>
<b>Percentage Of Total Revenues</b>	<b>82.39%</b>	<b>0.09%</b>	<b>11.20%</b>	<b>6.32%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$370,398	\$392,407	Kindergarten	0	9	2,782
Emotional Disability	\$1,147,309	\$1,281,482	1	0	10	3,965
Hearing Impairments	\$362,331	\$341,321	2	0	11	3,823
Other Health Impairments	\$0	\$0	3	0	12	2,833
Specific Learning Disability	\$2,555,872	\$2,278,923	4	0	9-12	13,403
Mild, Mod, Sev Mental Retardatd	\$1,966,671	\$2,407,434	5	0	K-12	13,403
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$261,057	\$211,187	7	0	K-8	\$0
Orthopedic Impairment	\$412,646	\$370,871	8	0	9-12	\$5,604,582
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$163,812,689	
Speech/Language Impairment	\$462,882	\$282,414	Land & Improvements		\$30,673,819	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$171,801,709	
Visual Impairment	\$143,841	\$93,612	Furniture, Equip, Vehicles		\$16,050,135	
- SubTotal	\$7,683,007	\$7,659,651	Construction in Progress		\$93,963	
Gifted	\$5,393,975	\$5,604,582				
Bilingual Education	\$588,282	\$486,352				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$2,834,260	\$2,120,974				
Career Education	\$0	\$0				
- Total	\$16,499,524	\$15,871,559				
			Tax Rates		Assessed Valuation	
			- - Primary		2.2351 \$2,859,909,827	
			- - Secondary		1.0519 \$3,064,882,568	
			- - S. R. P.		\$104,531,876	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	Certified		
2001 - 2002 High School	12,663.093	12,602.873	36.143	12,639.015	Admins	33	387.67
					Teachers	646	19.80
<b>2001 - 2002 Total</b>	<b>12,663.093</b>	<b>12,602.873</b>	<b>36.143</b>	<b>12,639.015</b>	Other	73	175.25
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>752</b>	<b>17.01</b>
2002 - 2003 High School	12,956.060	12,910.950	8.088	12,919.038	Classified		
<b>2002 - 2003 Total</b>	<b>12,956.060</b>	<b>12,910.950</b>	<b>8.088</b>	<b>12,919.038</b>	Managers	15	852.87
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Teacher Aides	104	123.01
2003 - 2004 High School	12,818.450	12,768.350	24.305	12,792.655	Other	397	32.22
					<b>Subtotal</b>	<b>516</b>	<b>24.79</b>
<b>2003 - 2004 Total</b>	<b>12,818.450</b>	<b>12,768.350</b>	<b>24.305</b>	<b>12,792.655</b>	<b>Total Staff</b>	<b>1,268</b>	<b>10.09</b>

Fall 2003 Enrollment	13,249	Number of Schools	0	Teacher Salaries	\$32,574,614
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

## Maricopa

Fall 2003 Enrollment	2,035	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$107,000

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## Maricopa

<b>Fall 2003 Enrollment</b>	5,487	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$0
				<b>Superintendent's Salary</b>	\$114,776

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$52,848	\$1,906,917	\$0	\$1,731,381	\$1,632,883	\$326,882
Clstrm St & Ins Imp Funds	\$13,008	\$65,153	\$0	\$81,425	\$45,415	\$29,291
Unrestricted Capital Outlay	\$187,719	\$13,832	\$58,941	\$247,896	\$171,316	\$89,176
Soft Capital Outlay	\$6,968	\$84,887	\$0	\$56,228	\$32,032	\$59,823
Deficiencies Correction	\$79	\$1	\$0	\$0	\$0	\$80
Building Renewal	\$61,427	\$1,060	\$0	\$60,006	\$2,901	\$59,586
New School Facilities	(\$66,761)	\$2,091,343	\$0	\$2,005,860	\$2,080,645	(\$56,063)
Adjacent Ways	\$1,708	\$463,531	\$0	\$525,000	\$78,036	\$387,203
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$356	\$0	\$0	\$0	\$356
Federal Projects	\$132,840	\$248,549	(\$3,846)	\$211,190	\$289,185	\$88,358
State Projects	\$18,083	\$9,907	\$0	\$10,799	\$10,799	\$17,191
Food Services	\$0	\$0	\$0	\$55,000	\$0	\$0
Other	\$3,042	\$11,919	\$0	\$10,500	\$9,776	\$5,185
<b>Total</b>	<b>\$410,961</b>	<b>\$4,897,455</b>	<b>\$55,095</b>	<b>\$4,995,285</b>	<b>\$4,352,988</b>	<b>\$1,007,068</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$3,846	\$0	\$0	\$3,846

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$353,930	\$66,824	\$1,445,804	\$105,512	\$1,972,070
Unrestricted Capital Outlay	\$11,898	\$166	\$1,768	\$0	\$13,832
Soft Capital Outlay	\$12,395	\$2,521	\$69,971	\$0	\$84,887
School Facilities	\$0	\$0	\$2,092,404	\$0	\$2,092,404
Adjacent Ways	\$463,531	\$0	\$0	\$0	\$463,531
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$12,275	\$0	\$9,907	\$248,549	\$270,731
<b>Total By Source</b>	<b>\$854,029</b>	<b>\$69,511</b>	<b>\$3,619,854</b>	<b>\$354,061</b>	<b>\$4,897,455</b>
<b>Percentage Of Total Revenues</b>	<b>17.44%</b>	<b>1.42%</b>	<b>73.91%</b>	<b>7.23%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$3,781	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$190,717	\$199,389	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$3,023	\$6,797	5	0	K-12	0
Multiple Disabilities	\$3,781	\$6,797	6	0	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$0	\$11,329	7	0		
Orthopedic Impairment	\$3,781	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$2,266			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$205,083</b>	<b>\$226,578</b>	<b>Miscellaneous Data as of 6/30/04</b>			
Gifted	\$0	\$0	<b>Bonds Outstanding</b>		\$0	
Bilingual Education	\$0	\$0	<b>Land &amp; Improvements</b>		\$535,392	
Remedial Education	\$0	\$0	<b>Building &amp; Improvements</b>		\$4,111,466	
Vocational Tech Ed	\$0	\$0	<b>Furniture, Equip, Vehicles</b>		\$607,370	
Career Education	\$0	\$0	<b>Construction in Progress</b>		\$5,726	
<b>- Total</b>	<b>\$205,083</b>	<b>\$226,578</b>				
				<b>Tax Rates</b>	<b>Assessed Valuation</b>	
			- - Primary	6.7175	\$12,405,144	
			- - Secondary	0.0000	\$14,005,000	
			- - S. R. P.		\$975,085	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	84.055	84.055	0.000	84.055	<b>Certified</b>		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	2	180.50
<b>2001 - 2002 Total</b>	<b>84.055</b>	<b>84.055</b>	<b>0.000</b>	<b>84.055</b>	Teachers	17	21.24
2002 - 2003 Elementary	195.620	195.620	0.000	195.620	Other	0	0.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>19</b>	<b>19.00</b>
<b>2002 - 2003 Total</b>	<b>195.620</b>	<b>195.620</b>	<b>0.000</b>	<b>195.620</b>	<b>Classified</b>		
2003 - 2004 Elementary	362.820	361.160	0.000	361.160	Managers	1	361.00
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	1	361.00
<b>2003 - 2004 Total</b>	<b>362.820</b>	<b>361.160</b>	<b>0.000</b>	<b>361.160</b>	Other	10	36.10
					<b>Subtotal</b>	<b>12</b>	<b>30.08</b>
					<b>Total Staff</b>	<b>31</b>	<b>11.65</b>

<b>Fall 2003 Enrollment</b>	372	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$661,272
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$3,819,221	\$114,770,566	\$3,000,000	\$113,286,035	\$114,977,568	\$6,612,219
Clstrm St & Ins Imp Funds	\$1,236,991	\$6,148,825	\$0	\$8,183,206	\$6,337,659	\$678,229
Unrestricted Capital Outlay	\$200,563	\$544,035	\$0	\$929,908	\$659,579	\$85,019
Soft Capital Outlay	\$92,120	\$5,308,449	\$0	\$5,451,434	\$4,694,528	\$706,041
Deficiencies Correction	\$17,509	\$4,878,540	\$0	\$2,665,935	\$4,815,980	\$80,069
Building Renewal	\$4,607,384	\$76,497	\$0	\$4,388,399	\$452,621	\$4,231,260
New School Facilities	\$745,809	\$5,933,608	\$0	\$11,692,229	\$8,218,347	(\$1,538,930)
Adjacent Ways	\$987,658	\$828,774	\$0	\$1,984,052	\$517,261	\$1,299,171
Debt Service	\$13,513,271	\$55,210,193	\$0	\$37,493,766	\$51,819,758	\$16,903,706
School Plant	\$82,181	\$389,589	\$0	\$0	\$0	\$471,770
Federal Projects	\$58,508	\$17,065,483	(\$405,476)	\$19,982,587	\$15,610,068	\$1,108,447
State Projects	\$191,944	\$2,111,436	\$0	\$2,106,839	\$1,738,598	\$564,782
Food Services	\$2,126,853	\$9,109,909	(\$369,651)	\$8,525,948	\$0	\$1,757,202
Other	\$3,341,491	\$18,222,122	\$0	\$20,210,654	\$16,925,405	\$4,638,208
<b>Total</b>	<b>\$31,021,503</b>	<b>\$240,598,026</b>	<b>\$2,224,873</b>	<b>\$236,900,992</b>	<b>\$226,767,372</b>	<b>\$37,597,193</b>
Bond Building	\$42,522,298	\$0	\$0	\$57,673,977	(\$9,644,398)	\$52,166,696
Intergovernmental Agreements	\$223,234	\$1,822,404	\$0	\$1,596,355	\$1,906,353	\$139,285
Indirect Costs	\$219,335	\$4,396	\$775,128	\$1,395,776	\$327,397	\$671,462

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$37,136,680	\$6,552,291	\$77,230,420	\$0	\$120,919,391
Unrestitrcted Capital Outlay	\$174,839	\$39,666	\$329,530	\$0	\$544,035
Soft Capital Outlay	\$1,169,173	\$280,498	\$3,858,778	\$0	\$5,308,449
School Facilities	\$0	\$0	\$10,888,645	\$0	\$10,888,645
Adjacent Ways	\$828,774	\$0	\$0	\$0	\$828,774
Debt Service	\$55,210,193	\$0	\$0	\$0	\$55,210,193
Other: See this Section, Page 1 for Description	\$18,611,711	\$0	\$2,111,436	\$26,175,392	\$46,898,539
<b>Total By Source</b>	<b>\$113,131,370</b>	<b>\$6,872,455</b>	<b>\$94,418,809</b>	<b>\$26,175,392</b>	<b>\$240,598,026</b>
<b>Percentage Of Total Revenues</b>	<b>47.02%</b>	<b>2.86%</b>	<b>39.24%</b>	<b>10.88%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$967,671	\$1,096,471	Kindergarten	22	9	0
Emotional Disability	\$2,479,958	\$1,998,848	1	100	10	0
Hearing Impairments	\$336,525	\$389,952	2	157	11	0
Other Health Impairments	\$393,158	\$768,441	3	247	12	0
Specific Learning Disability	\$4,924,204	\$4,770,153	4	387	9-12	0
Mild, Mod, Sev Mental Retardat	\$2,599,920	\$2,036,790	5	419	K-12	2,676
Multiple Disabilities	\$485,562	\$478,518	6	437	Actual Expenditures	
Multiple Disabilities with SSI	\$314,061	\$188,266	7	451	K-8	\$1,476,240
Orthopedic Impairment	\$413,151	\$487,005	8	456	9-12	\$0
Preschool Moderate Delay	\$1,549,094	\$1,394,800	K-8	2,676		
Preschool Severe Delay	\$312,641	\$321,070	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$181,480	\$210,488	Bonds Outstanding		\$54,876,758	
Speech/Language Impairment	\$3,517,228	\$4,805,812	Land & Improvements		\$6,890,995	
Traumatic Brain Injury	\$8,351	\$7,771	Building & Improvements		\$128,601,535	
Visual Impairment	\$402,261	\$329,492	Furniture, Equip, Vehicles		\$20,337,761	
- SubTotal	\$18,885,265	\$19,283,877	Construction in Progress		\$21,832,927	
Gifted	\$1,991,061	\$1,476,240				
Bilingual Education	\$0	\$0				
Remedial Education	\$464,962	\$437,775				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$21,341,288	\$21,197,892				
			Tax Rates		Assessed Valuation	
			- - Primary		2.8277 \$1,236,769,486	
			- - Secondary		1.9831 \$1,317,888,751	
			- - S. R. P.		\$8,375,083	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	23,503.205	23,386.200	7.890	23,394.090	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	59	387.76
<b>2001 - 2002 Total</b>	<b>23,503.205</b>	<b>23,386.200</b>	<b>7.890</b>	<b>23,394.090</b>	Teachers	1,286	17.79
2002 - 2003 Elementary	23,253.290	23,152.060	21.535	23,173.595	Other	103	222.12
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>1,448</b>	<b>15.80</b>
<b>2002 - 2003 Total</b>	<b>23,253.290</b>	<b>23,152.060</b>	<b>21.535</b>	<b>23,173.595</b>	Classified		
2003 - 2004 Elementary	22,952.225	22,869.750	7.950	22,877.700	Managers	107	213.81
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	355	64.45
<b>2003 - 2004 Total</b>	<b>22,952.225</b>	<b>22,869.750</b>	<b>7.950</b>	<b>22,877.700</b>	Other	652	35.09
					<b>Subtotal</b>	<b>1,115</b>	<b>20.52</b>
					<b>Total Staff</b>	<b>2,563</b>	<b>8.93</b>

<b>Fall 2003 Enrollment</b>	24,438	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$54,876,758
				<b>Superintendent's Salary</b>	\$132,292

See data definitions on pages I-1 through I-3.



Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$0	\$1,776,414	\$0	\$1,792,820	\$1,789,735	(\$13,321)
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$10,800	\$0	\$0
Unrestricted Capital Outlay	\$0	\$59,150	\$0	\$59,951	\$0	\$59,150
Soft Capital Outlay	\$0	\$99,341	\$0	\$101,250	\$54,184	\$45,157
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$10,000	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,934,905</b>	<b>\$0</b>	<b>\$1,974,821</b>	<b>\$1,843,919</b>	<b>\$90,986</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,772,466	\$0	\$3,948	\$0	\$1,776,414
Unrestricted Capital Outlay	\$59,017	\$0	\$133	\$0	\$59,150
Soft Capital Outlay	\$99,117	\$0	\$224	\$0	\$99,341
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$0	\$0	\$0
<b>Total By Source</b>	<b>\$1,930,600</b>	<b>\$0</b>	<b>\$4,305</b>	<b>\$0</b>	<b>\$1,934,905</b>
<b>Percentage Of Total Revenues</b>	<b>99.78%</b>	<b>0.00%</b>	<b>0.22%</b>	<b>0.00%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				\$0
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$0</b>	<b>\$0</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$1,360,090	\$1,355,931				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$1,360,090</b>	<b>\$1,355,931</b>				
<b>Miscellaneous Data as of 6/30/04</b>						
<b>Bonds Outstanding</b>			\$0			
<b>Land &amp; Improvements</b>			\$0			
<b>Building &amp; Improvements</b>			\$0			
<b>Furniture, Equip, Vehicles</b>			\$53,263			
<b>Construction in Progress</b>			\$0			
			<b>Tax Rates</b>		<b>Assessed Valuation</b>	
- - Primary			0.0500		\$3,736,645,836	
- - Secondary			0.0000		\$3,736,645,836	
- - S. R. P.					\$162,062,294	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	<b>Certified</b>		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Teachers	0	0.00
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
<b>2002 - 2003 Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>Classified</b>		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	844.635	844.635	0.000	844.635	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>844.635</b>	<b>844.635</b>	<b>0.000</b>	<b>844.635</b>	Other	0	0.00
					<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
					<b>Total Staff</b>	<b>0</b>	<b>0.00</b>

<b>Fall 2003 Enrollment</b>	3,405	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$0
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

<b>Fall 2003 Enrollment</b>	1,436	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$3,566,942
				<b>Superintendent's Salary</b>	\$76,786

I-142

## Maricopa

Fall 2003 Enrollment	1,396	Number of Schools	0	Teacher Salaries	\$3,685,302
				Superintendent's Salary	\$0

I-143

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$53,725,749	\$2,642,592,401	\$76,489	\$2,653,000,616	\$2,593,217,809	\$103,176,830
Clstrm St & Ins Imp Funds	\$41,149,148	\$143,647,288	\$0	\$196,501,878	\$144,796,531	\$31,881,713
Unrestricted Capital Outlay	\$64,854,116	\$79,748,139	\$352,650	\$136,909,109	\$71,417,966	\$73,536,939
Soft Capital Outlay	\$43,182,008	\$133,752,491	\$60,202	\$159,639,411	\$110,506,034	\$66,488,667
Deficiencies Correction	\$939,666	\$28,911,358	\$0	\$28,616,868	\$29,480,347	\$370,677
Building Renewal	\$47,295,615	\$651,445	\$0	\$41,835,766	\$17,411,305	\$30,535,755
New School Facilities	\$11,290,933	\$200,149,897	\$0	\$285,071,159	\$209,310,553	\$2,130,277
Adjacent Ways	\$16,886,460	\$24,416,386	\$0	\$39,224,910	\$18,258,418	\$23,044,428
Debt Service	\$220,562,555	\$579,203,701	\$845,723	\$474,630,545	\$532,998,896	\$267,613,083
School Plant	\$34,827,882	\$4,522,180	(\$6,187)	\$19,345,896	\$5,166,321	\$34,177,554
Federal Projects	\$30,348,017	\$271,644,751	(\$5,866,001)	\$322,943,535	\$261,386,883	\$34,739,884
State Projects	\$5,237,139	\$38,985,000	\$0	\$41,658,801	\$32,826,547	\$11,395,592
Food Services	\$23,353,571	\$153,006,046	(\$414,651)	\$166,698,900	\$4,265,676	\$18,673,245
Other	\$164,337,819	\$212,016,828	\$96,767	\$202,104,182	\$194,116,232	\$182,335,182
<b>Total</b>	<b>\$757,990,678</b>	<b>\$4,513,247,910</b>	<b>(\$4,855,008)</b>	<b>\$4,768,181,577</b>	<b>\$4,225,159,517</b>	<b>\$880,099,826</b>
Bond Building	\$294,120,560	\$0	\$0	\$320,727,604	\$163,818,037	\$298,906,494
Intergovernmental Agreements	\$2,189,440	\$9,192,503	(\$16,977)	\$11,950,572	\$8,870,878	\$2,494,088
Indirect Costs	\$15,476,107	\$1,175,188	\$9,533,316	\$13,821,899	\$9,742,690	\$16,441,921

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,151,987,922	\$110,473,164	\$1,522,124,167	\$1,654,436	\$2,786,239,689
Unrestrircted Capital Outlay	\$46,483,369	\$3,066,075	\$30,198,695	\$0	\$79,748,139
Soft Capital Outlay	\$49,521,089	\$5,676,598	\$78,554,804	\$0	\$133,752,491
School Facilities	\$0	\$0	\$229,712,700	\$0	\$229,712,700
Adjacent Ways	\$24,416,386	\$0	\$0	\$0	\$24,416,386
Debt Service	\$580,049,424	\$0	\$0	\$0	\$580,049,424
Other: See this Section, Page 1 for Description	\$216,539,008	\$0	\$38,985,000	\$424,650,797	\$680,174,805
<b>Total By Source</b>	<b>\$2,068,997,198</b>	<b>\$119,215,837</b>	<b>\$1,899,575,366</b>	<b>\$426,305,233</b>	<b>\$4,514,093,633</b>
<b>Percentage Of Total Revenues</b>	<b>45.83%</b>	<b>2.64%</b>	<b>42.08%</b>	<b>9.44%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$9,702,635	\$11,358,828	Kindergarten	75	9	10,024
Emotional Disability	\$34,001,651	\$35,607,649	1	441	10	11,584
Hearing Impairments	\$8,752,275	\$7,471,389	2	995	11	11,342
Other Health Impairments	\$3,496,652	\$4,111,499	3	3,622	12	10,445
Specific Learning Disability	\$113,138,101	\$112,729,969	4	4,559	9-12	43,395
Mild, Mod, Sev Mental Retardat	\$49,492,223	\$47,538,832	5	5,611	K-12	80,864
Multiple Disabilities	\$15,222,145	\$13,683,645	6	6,209	Actual Expenditures	
Multiple Disabilities with SSI	\$4,753,552	\$5,281,455	7	7,776	K-8	\$14,238,308
Orthopedic Impairment	\$6,683,968	\$6,332,924	8	8,181	9-12	\$10,572,537
Preschool Moderate Delay	\$10,553,527	\$9,786,169	K-8	37,469		
Preschool Severe Delay	\$5,949,622	\$5,160,966	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$4,971,697	\$4,432,475	Bonds Outstanding		\$2,511,967,892	
Speech/Language Impairment	\$37,720,137	\$40,499,553	Land & Improvements		\$657,510,561	
Traumatic Brain Injury	\$271,593	\$249,562	Building & Improvements		\$4,978,104,013	
Visual Impairment	\$5,701,294	\$5,140,443	Furniture, Equip, Vehicles		\$463,693,452	
- SubTotal	\$310,411,072	\$309,385,358	Construction in Progress		\$263,902,356	
Gifted	\$25,543,681	\$25,096,438				
Bilingual Education	\$33,793,264	\$30,154,974				
Remedial Education	\$1,520,933	\$941,188				
Vocational Tech Ed	\$50,912,310	\$48,288,342				
Career Education	\$457,951	\$391,760				
- Total	\$422,639,211	\$414,258,060				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	363,356.073	362,490.578	1,019.675	363,510.253	Certified		
2001 - 2002 High School	135,594.915	134,600.125	1,072.428	135,672.553	Admins	1,500	353.67
2001 - 2002 Total	498,950.988	497,090.703	2,092.103	499,182.805	Teachers	28,658	18.51
2002 - 2003 Elementary	373,802.174	372,932.599	818.268	373,750.866	Other	2,129	249.18
2002 - 2003 High School	142,542.173	141,110.898	1,413.765	142,524.663	Subtotal	32,286	16.43
2002 - 2003 Total	516,344.346	514,043.496	2,232.033	516,275.529	Classified		
2003 - 2004 Elementary	381,809.023	380,884.148	898.313	381,782.460	Managers	1,284	413.17
2003 - 2004 High School	148,592.963	147,177.530	1,546.628	148,724.158	Teacher Aides	6,274	84.56
2003 - 2004 Total	530,401.985	528,061.678	2,444.940	530,506.618	Other	16,764	31.65
					Subtotal	24,321	21.81
					Total Staff	56,607	9.37

<b>Fall 2003 Enrollment</b>	575,074	<b>Number of Schools</b>	10	<b>Teacher Salaries</b>	\$1,245,638,602
				<b>Superintendent's Salary</b>	\$4,587,372

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$68,531)	\$15,057,925	\$0	\$14,441,856	\$14,177,069	\$812,325
Clstrm St & Ins Imp Funds	\$46,003	\$1,057,512	\$0	\$1,329,171	\$1,028,553	\$9,847
Unrestricted Capital Outlay	\$1,592,856	\$71,691	\$0	\$2,491,473	\$840,271	\$824,276
Soft Capital Outlay	\$937,828	\$191,176	\$0	\$1,238,377	\$811,315	\$317,689
Deficiencies Correction	\$0	\$0	\$0	\$725,000	\$0	\$0
Building Renewal	\$196,841	\$0	\$0	\$214,510	\$196,007	\$834
New School Facilities	(\$38,533)	\$295,702	\$0	\$750,000	\$293,297	(\$36,128)
Adjacent Ways	\$44,870	\$0	\$0	\$35,000	\$35,000	\$9,870
Debt Service	\$268,954	\$1,508,365	\$0	\$1,574,584	\$1,580,163	\$197,156
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$458,944	\$2,381,552	(\$68,810)	\$2,466,208	\$2,143,457	\$628,229
State Projects	\$38,120	\$242,163	\$0	\$281,854	\$239,470	\$40,813
Food Services	\$212,190	\$1,112,715	\$0	\$910,000	\$0	\$212,190
Other	\$393,542	\$61,181	\$0	\$223,173	\$108,944	\$345,779
<b>Total</b>	<b>\$4,083,084</b>	<b>\$21,979,982</b>	<b>(\$68,810)</b>	<b>\$26,681,205</b>	<b>\$21,453,546</b>	<b>\$3,362,880</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$68,810	\$0	\$5,283	\$63,527

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$3,380,527	\$954,649	\$11,780,261	\$0	\$16,115,437
Unrestricted Capital Outlay	\$12,978	\$4,429	\$54,284	\$0	\$71,691
Soft Capital Outlay	\$34,608	\$11,810	\$144,758	\$0	\$191,176
School Facilities	\$0	\$0	\$295,702	\$0	\$295,702
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,508,365	\$0	\$0	\$0	\$1,508,365
Other: See this Section, Page 1 for Description	\$61,181	\$0	\$242,163	\$3,494,267	\$3,797,611
<b>Total By Source</b>	<b>\$4,997,659</b>	<b>\$970,888</b>	<b>\$12,517,168</b>	<b>\$3,494,267</b>	<b>\$21,979,982</b>
<b>Percentage Of Total Revenues</b>	<b>22.74%</b>	<b>4.42%</b>	<b>56.95%</b>	<b>15.90%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$12,000	\$9,578	Kindergarten	0	9	0
Emotional Disability	\$110,000	\$87,794	1	1	10	0
Hearing Impairments	\$35,000	\$27,935	2	8	11	0
Other Health Impairments	\$3,000	\$2,394	3	11	12	0
Specific Learning Disability	\$940,027	\$750,263	4	16	9-12	0
Mild, Mod, Sev Mental Retardat	\$130,000	\$103,757	5	17	K-12	160
Multiple Disabilities	\$3,000	\$2,394	6	34	Actual Expenditures	
Multiple Disabilities with SSI	\$46,475	\$37,093	7	39		
Orthopedic Impairment	\$0	\$0	8	34	K-8	\$43,508
Preschool Moderate Delay	\$9,000	\$7,183	K-8	160	9-12	\$0
Preschool Severe Delay	\$24,700	\$19,714	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$8,400	\$6,704	Bonds Outstanding		\$5,463,142	
Speech/Language Impairment	\$110,500	\$88,193	Land & Improvements		\$2,970,686	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$1,669,354	
Visual Impairment	\$7,500	\$5,986	Furniture, Equip, Vehicles		\$2,893,387	
- SubTotal	\$1,439,602	\$1,148,988	Construction in Progress		\$0	
Gifted	\$43,508	\$43,508				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$7,500	\$5,988				
- Total	\$1,490,610	\$1,198,484				
			Tax Rates		Assessed Valuation	
			- - Primary		1.9583 \$200,772,660	
			- - Secondary		0.6769 \$207,312,319	
			- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	3,551.383	3,551.383	0.000	3,551.383	<b>Certified</b>		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	16	228.88
<b>2001 - 2002 Total</b>	<b>3,551.383</b>	<b>3,551.383</b>	<b>0.000</b>	<b>3,551.383</b>	Teachers	210	17.44
2002 - 2003 Elementary	3,653.590	3,653.590	25.210	3,678.800	Other	16	228.88
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>242</b>	<b>15.13</b>
<b>2002 - 2003 Total</b>	<b>3,653.590</b>	<b>3,653.590</b>	<b>25.210</b>	<b>3,678.800</b>	<b>Classified</b>		
2003 - 2004 Elementary	3,656.710	3,656.710	5.000	3,661.710	Managers	3	1,220.67
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	44	83.23
<b>2003 - 2004 Total</b>	<b>3,656.710</b>	<b>3,656.710</b>	<b>5.000</b>	<b>3,661.710</b>	Other	119	30.77
					<b>Subtotal</b>	<b>167</b>	<b>21.93</b>
					<b>Total Staff</b>	<b>409</b>	<b>8.95</b>

<b>Fall 2003 Enrollment</b>	3,888	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$7,660,552
				<b>Superintendent's Salary</b>	\$85,000

See data definitions on pages I-1 through I-3.

## Mohave

<b>Fall 2003 Enrollment</b>	394	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$950,074
				<b>Superintendent's Salary</b>	\$49,929

I-146

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$1,085,180	\$8,986,073	\$0	\$8,810,139	\$8,805,344	\$1,265,909
Clstrm St & Ins Imp Funds	\$4,026	\$612,660	\$0	\$632,053	\$580,437	\$1,100
Unrestricted Capital Outlay	\$341,328	\$148,557	\$0	\$651,328	\$164,811	\$325,074
Soft Capital Outlay	\$219,781	\$209,395	\$0	\$444,922	\$409,045	\$20,131
Deficiencies Correction	\$0	\$3,837	\$0	\$1,440,905	\$3,837	\$0
Building Renewal	\$131,888	\$10,359	\$0	\$155,000	\$156,057	(\$13,810)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$215,993	\$0	\$0	\$207,000	\$0	\$215,993
Debt Service	\$852,650	\$2,720,170	\$655	\$2,951,288	\$3,349,947	\$223,528
School Plant	\$1,519	\$136	\$0	\$1,523	\$0	\$1,655
Federal Projects	\$82,695	\$1,612,751	(\$3,064)	\$1,522,489	\$1,460,203	\$232,179
State Projects	\$21,979	\$126,276	\$0	\$141,492	\$111,491	\$36,764
Food Services	\$63,867	\$650,553	\$0	\$650,000	\$0	\$63,867
Other	\$320,992	\$823,323	\$0	\$639,906	\$823,840	\$320,475
<b>Total</b>	<b>\$3,341,898</b>	<b>\$15,904,090</b>	<b>(\$2,409)</b>	<b>\$18,248,045</b>	<b>\$15,865,012</b>	<b>\$2,692,865</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$784	\$70	\$0	\$785	\$0	\$854
Indirect Costs	\$0	\$5	\$1,271	\$0	\$1,271	\$5

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$5,614,776	\$190,980	\$3,792,977	\$0	\$9,598,733
Unrestricted Capital Outlay	\$58,487	\$6,228	\$83,842	\$0	\$148,557
Soft Capital Outlay	\$63,815	\$10,379	\$135,201	\$0	\$209,395
School Facilities	\$0	\$0	\$14,196	\$0	\$14,196
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,720,825	\$0	\$0	\$0	\$2,720,825
Other: See this Section, Page 1 for Description	\$823,459	\$0	\$126,276	\$2,263,304	\$3,213,039
<b>Total By Source</b>	<b>\$9,281,362</b>	<b>\$207,587</b>	<b>\$4,152,492</b>	<b>\$2,263,304</b>	<b>\$15,904,745</b>
<b>Percentage Of Total Revenues</b>	<b>58.36%</b>	<b>1.31%</b>	<b>26.11%</b>	<b>14.23%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts					
Autism	\$17,172	\$11,899	Kindergarten	0	9	35		
Emotional Disability	\$2,862	\$41,648	1	0	10	29		
Hearing Impairments	\$42,896	\$23,799	2	0	11	17		
Other Health Impairments	\$5,548	\$11,899	3	0	12	3		
Specific Learning Disability	\$177,445	\$180,282	4	0	9-12	84		
Mild, Mod, Sev Mental Retardat	\$206,065	\$166,416	5	0	K-12	84		
Multiple Disabilities	\$28,620	\$34,177	6	0	Actual Expenditures			
Multiple Disabilities with SSI	\$68,688	\$50,017	7	0				
Orthopedic Impairment	\$45,795	\$51,031	8	0				
Preschool Moderate Delay	\$0	\$0	K-8	0				
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04					
Preschool Speech/Lang Delay	\$0	\$0						
Speech/Language Impairment	\$0	\$0	Bonds Outstanding		\$2,455,000			
Traumatic Brain Injury	\$0	\$0	Land & Improvements		\$2,647,476			
Visual Impairment	\$0	\$23,799	Building & Improvements		\$26,047,622			
- SubTotal	\$595,091	\$594,967	Furniture, Equip, Vehicles		\$4,440,614			
Gifted	\$0	\$0	Construction in Progress		\$0			
Bilingual Education	\$0	\$0	Tax Rates		Assessed Valuation			
Remedial Education	\$0	\$0			- - Primary		1.8735	\$385,743,913
Vocational Tech Ed	\$0	\$0			- - Secondary		0.7402	\$395,818,161
Career Education	\$0	\$0			- - S. R. P.			\$
- Total	\$595,091	\$594,967						

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	Certified		
2001 - 2002 High School	1,947.498	1,947.498	2.000	1,949.498	Admins	8	257.88
<b>2001 - 2002 Total</b>	<b>1,947.498</b>	<b>1,947.498</b>	<b>2.000</b>	<b>1,949.498</b>	Teachers	89	23.18
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	7	294.71
2002 - 2003 High School	1,976.890	1,976.890	15.293	1,992.183	<b>Subtotal</b>	<b>104</b>	<b>19.84</b>
<b>2002 - 2003 Total</b>	<b>1,976.890</b>	<b>1,976.890</b>	<b>15.293</b>	<b>1,992.183</b>	Classified		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	5	412.60
2003 - 2004 High School	2,057.233	2,057.233	5.990	2,063.223	Teacher Aides	14	147.36
<b>2003 - 2004 Total</b>	<b>2,057.233</b>	<b>2,057.233</b>	<b>5.990</b>	<b>2,063.223</b>	Other	84	24.56
					<b>Subtotal</b>	<b>103</b>	<b>20.03</b>
					<b>Total Staff</b>	<b>207</b>	<b>9.97</b>

Fall 2003 Enrollment	2,114	Number of Schools	0	Teacher Salaries	\$3,796,444
				Superintendent's Salary	\$100,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$0	\$0	\$0	\$581,220	\$0	\$0
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$12,650	\$0	\$0
Unrestricted Capital Outlay	\$0	\$0	\$0	\$13,021	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$12,977	\$0	\$0
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$11,413	\$0	\$0
State Projects	\$0	\$0	\$0	\$3,675	\$0	\$0
Food Services	\$0	\$0	\$0	\$15,000	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$649,956</b>	<b>\$0</b>	<b>\$0</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$0	\$0	\$0
<b>Total By Source</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Of Total Revenues</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$25,000	\$0	6	0	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$25,000	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			K-8	\$0
Preschool Speech/Lang Delay	\$0	\$0			9-12	\$0
Speech/Language Impairment	\$18,000	\$0			<b>Miscellaneous Data as of 6/30/04</b>	
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$68,000</b>	<b>\$0</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0			<b>Bonds Outstanding</b>	
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$68,000</b>	<b>\$0</b>			<b>Land &amp; Improvements</b>	
					<b>Building &amp; Improvements</b>	
					<b>Furniture, Equip, Vehicles</b>	
					<b>Construction in Progress</b>	
					<b>Tax Rates</b>	
					<b>Assessed Valuation</b>	
					-- Primary	
					-- Secondary	
					-- S. R. P.	
					\$224,118	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	50.190	50.190	0.000	50.190	<b>Certified</b>		
2001 - 2002 High School	7.280	0.000	0.000	0.000	Admins	1	53.00
<b>2001 - 2002 Total</b>	<b>57.470</b>	<b>50.190</b>	<b>0.000</b>	<b>50.190</b>	Teachers	4	13.25
2002 - 2003 Elementary	47.740	47.740	0.000	47.740	Other	0	0.00
2002 - 2003 High School	10.130	0.000	0.000	0.000	<b>Subtotal</b>	<b>5</b>	<b>10.60</b>
<b>2002 - 2003 Total</b>	<b>57.870</b>	<b>47.740</b>	<b>0.000</b>	<b>47.740</b>	<b>Classified</b>		
2003 - 2004 Elementary	52.970	52.970	0.400	53.370	Managers	2	26.50
2003 - 2004 High School	6.860	0.000	0.000	0.000	Teacher Aides	5	10.60
<b>2003 - 2004 Total</b>	<b>59.830</b>	<b>52.970</b>	<b>0.400</b>	<b>53.370</b>	Other	4	13.25
					<b>Subtotal</b>	<b>11</b>	<b>4.82</b>
					<b>Total Staff</b>	<b>16</b>	<b>3.31</b>

<b>Fall 2003 Enrollment</b>	<b>57</b>	<b>Number of Schools</b>	<b>0</b>	<b>Teacher Salaries</b>	<b>\$0</b>
				<b>Superintendent's Salary</b>	<b>\$0</b>

See data definitions on pages I-1 through I-3.



Fall 2003 Enrollment	7,298	Number of Schools	0	Teacher Salaries	\$14,193,690
				Superintendent's Salary	\$111,939

I-149

## Mohave

Fall 2003 Enrollment	6,495	Number of Schools	0	Teacher Salaries	\$11,621,131
				Superintendent's Salary	\$102,644

I-150

Fall 2003 Enrollment	423	Number of Schools	0	Teacher Salaries	\$956,690
				Superintendent's Salary	\$79,000

I-151

Fall 2003 Enrollment	1,755	Number of Schools	0	Teacher Salaries	\$3,194,057
				Superintendent's Salary	\$95,598

I-152

## Mohave

Fall 2003 Enrollment	34	Number of Schools	0	Teacher Salaries	\$131,845
				Superintendent's Salary	\$0

I-153

## Mohave

<b>Fall 2003 Enrollment</b>	1,719	<b>Number of Schools</b>	38	<b>Teacher Salaries</b>	\$957,217
				<b>Superintendent's Salary</b>	\$65,000

I-154

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$17,006	\$1,148,981	\$0	\$833,183	\$774,338	\$391,649
Clstrm St & Ins Imp Funds	\$33,151	\$46,206	\$0	\$36,994	\$49,344	\$28,375
Unrestricted Capital Outlay	\$192,930	\$0	\$0	\$37,075	\$26,272	\$166,658
Soft Capital Outlay	\$10,429	\$59,818	\$0	\$60,050	\$27,906	\$42,341
Deficiencies Correction	\$8,224	\$1,211	\$0	\$10,000	\$7,072	\$2,363
Building Renewal	\$4,718	\$0	\$0	\$9,800	\$2,404	\$2,314
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$20,550	\$116,044	\$0	\$0	\$119,436	\$17,158
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$20,430	\$200,375	\$0	\$212,915	\$183,307	\$37,498
State Projects	(\$882)	\$23,205	\$0	\$17,567	\$23,207	(\$884)
Food Services	\$16,397	\$38,193	\$0	\$69,000	\$0	\$16,397
Other	\$33,125	\$20,789	\$0	\$17,700	\$23,724	\$30,190
<b>Total</b>	<b>\$356,078</b>	<b>\$1,654,822</b>	<b>\$0</b>	<b>\$1,304,284</b>	<b>\$1,237,010</b>	<b>\$734,059</b>
Bond Building	\$0	\$0	\$0	\$118,750	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$558,922	\$24,784	\$403,001	\$208,480	\$1,195,187
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$40,558	\$1,809	\$17,451	\$0	\$59,818
School Facilities	\$0	\$0	\$1,211	\$0	\$1,211
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$116,044	\$0	\$0	\$0	\$116,044
Other: See this Section, Page 1 for Description	\$20,789	\$0	\$23,205	\$238,568	\$282,562
<b>Total By Source</b>	<b>\$736,313</b>	<b>\$26,593</b>	<b>\$444,868</b>	<b>\$447,048</b>	<b>\$1,654,822</b>
<b>Percentage Of Total Revenues</b>	<b>44.49%</b>	<b>1.61%</b>	<b>26.88%</b>	<b>27.01%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1,000	\$1,361
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$24,000	\$22,000
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$7,442	\$6,200
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$2,500	\$0
Preschool Moderate Delay	\$0	\$1,900
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$18,000	\$18,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$52,942</b>	<b>\$49,461</b>
Gifted	\$2,663	\$1,010
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
<b>- Total</b>	<b>\$55,605</b>	<b>\$50,471</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3	2	12	0
4	0	9-12	0
5	0	K-12	8
6	1	Actual Expenditures	
7	1		
8	4		
K-8	8	9-12	\$0

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$575,000
Land & Improvements		\$750,000
Building & Improvements		\$1,330,500
Furniture, Equip, Vehicles		\$184,400
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
-- Primary	2.9359	\$21,590,307
-- Secondary	0.0000	\$501,304
-- S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	142.423	142.423	0.000	142.423	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	2	79.50
<b>2001 - 2002 Total</b>	<b>142.423</b>	<b>142.423</b>	<b>0.000</b>	<b>142.423</b>	Teachers	11	14.45
2002 - 2003 Elementary	149.860	149.380	1.570	150.950	Other	0	0.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>12</b>	<b>13.25</b>
<b>2002 - 2003 Total</b>	<b>149.860</b>	<b>149.380</b>	<b>1.570</b>	<b>150.950</b>	Classified		
2003 - 2004 Elementary	157.943	157.943	1.160	159.103	Managers	2	79.50
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	2	79.50
					Other	6	26.50
<b>2003 - 2004 Total</b>	<b>157.943</b>	<b>157.943</b>	<b>1.160</b>	<b>159.103</b>	<b>Subtotal</b>	<b>9</b>	<b>17.67</b>
					<b>Total Staff</b>	<b>21</b>	<b>7.57</b>

<b>Fall 2003 Enrollment</b>	168	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$426,807
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	54	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

I-156



Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$0	\$319,643	\$0	\$283,333	\$224,479	\$95,164
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$7,657	\$14,926	(\$14,926)
Unrestricted Capital Outlay	\$46,829	\$211	\$0	\$46,829	\$25,572	\$21,468
Soft Capital Outlay	\$8,500	\$211	\$0	\$8,500	\$7,076	\$1,635
Deficiencies Correction	\$0	\$1,121	\$0	\$0	\$2,764	(\$1,643)
Building Renewal	\$0	\$0	\$0	\$25,000	\$3,325	(\$3,325)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$45	\$0	\$0
Federal Projects	\$0	\$19,838	\$0	\$10,164	\$14,354	\$5,484
State Projects	\$0	\$1,118	\$0	\$1,279	\$1,096	\$22
Food Services	\$2,337	\$6,613	\$0	\$12,000	\$0	\$2,337
Other	\$6,981	\$0	\$0	\$4,200	\$1,663	\$5,318
<b>Total</b>	<b>\$64,647</b>	<b>\$348,755</b>	<b>\$0</b>	<b>\$399,007</b>	<b>\$295,255</b>	<b>\$111,534</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$317,219	\$0	\$2,424	\$0	\$319,643
Unrestricted Capital Outlay	\$89	\$0	\$122	\$0	\$211
Soft Capital Outlay	\$89	\$0	\$122	\$0	\$211
School Facilities	\$0	\$0	\$1,121	\$0	\$1,121
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$1,118	\$26,451	\$27,569
<b>Total By Source</b>	<b>\$317,397</b>	<b>\$0</b>	<b>\$4,907</b>	<b>\$26,451</b>	<b>\$348,755</b>
<b>Percentage Of Total Revenues</b>	<b>91.01%</b>	<b>0.00%</b>	<b>1.41%</b>	<b>7.58%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$1,500	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$3,800	\$5,888				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$5,300</b>	<b>\$5,888</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$5,300</b>	<b>\$5,888</b>				

Miscellaneous Data as of 6/30/04			
<b>Bonds Outstanding</b>			\$0
<b>Land &amp; Improvements</b>			\$0
<b>Building &amp; Improvements</b>			\$0
<b>Furniture, Equip, Vehicles</b>			\$0
<b>Construction in Progress</b>			\$0

	Tax Rates	Assessed Valuation
- - Primary	1.3132	\$22,680,544
- - Secondary	0.0000	\$0
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	22.860	22.860	0.000	22.860	<b>Certified</b>		
2001 - 2002 High School	8.200	0.000	0.000	0.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>31.060</b>	<b>22.860</b>	<b>0.000</b>	<b>22.860</b>	Teachers	2	10.00
2002 - 2003 Elementary	19.160	19.160	1.390	20.550	Other	0	0.00
2002 - 2003 High School	4.995	0.000	0.000	0.000	<b>Subtotal</b>	<b>2</b>	<b>10.00</b>
<b>2002 - 2003 Total</b>	<b>24.155</b>	<b>19.160</b>	<b>1.390</b>	<b>20.550</b>	<b>Classified</b>		
2003 - 2004 Elementary	20.285	20.285	0.000	20.285	Managers	1	20.00
2003 - 2004 High School	5.000	0.000	0.000	0.000	Teacher Aides	1	20.00
<b>2003 - 2004 Total</b>	<b>25.285</b>	<b>20.285</b>	<b>0.000</b>	<b>20.285</b>	Other	1	20.00
					<b>Subtotal</b>	<b>3</b>	<b>6.67</b>
					<b>Total Staff</b>	<b>5</b>	<b>4.00</b>

<b>Fall 2003 Enrollment</b>	20	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$74,415
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$2,599,995	\$103,944,807	(\$414,769)	\$100,642,781	\$97,756,266	\$8,373,767
Clstrm St & Ins Imp Funds	\$1,195,980	\$6,208,734	\$0	\$7,574,665	\$5,386,297	\$1,651,090
Unrestricted Capital Outlay	\$2,665,094	\$2,841,008	\$464,516	\$6,440,217	\$3,959,755	\$2,010,863
Soft Capital Outlay	\$3,117,145	\$5,547,599	\$7,555	\$7,767,681	\$6,407,720	\$2,264,579
Deficiencies Correction	\$30,238	\$232,286	\$0	\$3,760,217	\$249,874	\$12,650
Building Renewal	\$3,094,375	\$46,950	\$0	\$3,379,216	\$1,840,978	\$1,300,347
New School Facilities	\$19,163	\$3,295,681	\$0	\$5,255,849	\$3,286,875	\$27,969
Adjacent Ways	\$534,731	\$596,156	\$0	\$977,806	\$434,848	\$696,039
Debt Service	\$3,275,237	\$14,501,076	\$655	\$14,871,468	\$15,473,193	\$2,303,775
School Plant	\$155,140	\$61,269	\$1,502	\$268,068	\$132,341	\$85,570
Federal Projects	\$1,707,190	\$13,938,232	(\$309,852)	\$17,214,929	\$13,214,768	\$2,120,802
State Projects	\$173,928	\$1,465,749	\$0	\$2,082,723	\$1,503,952	\$135,725
Food Services	\$641,395	\$6,526,793	\$0	\$6,456,660	\$0	\$641,395
Other	\$2,469,172	\$3,258,589	\$9,919	\$4,194,126	\$2,868,245	\$2,869,435
<b>Total</b>	<b>\$21,678,783</b>	<b>\$162,464,929</b>	<b>(\$240,474)</b>	<b>\$180,886,406</b>	<b>\$152,515,112</b>	<b>\$24,494,007</b>
Bond Building	\$686,442	\$0	\$0	\$2,288,205	\$570,727	\$174,689
Intergovernmental Agreements	\$17,418	\$121,473	\$0	\$105,708	\$123,857	\$15,034
Indirect Costs	\$46,893	\$55,699	\$210,714	\$282,000	\$243,996	\$69,310

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$39,848,312	\$4,603,027	\$63,686,431	\$2,015,771	\$110,153,541
Unrestricted Capital Outlay	\$919,341	\$153,084	\$1,768,583	\$0	\$2,841,008
Soft Capital Outlay	\$1,562,700	\$327,843	\$3,657,056	\$0	\$5,547,599
School Facilities	\$0	\$0	\$3,574,917	\$0	\$3,574,917
Adjacent Ways	\$596,156	\$0	\$0	\$0	\$596,156
Debt Service	\$14,501,731	\$0	\$0	\$0	\$14,501,731
Other: See this Section, Page 1 for Description	\$3,319,858	\$0	\$1,465,749	\$20,465,025	\$25,250,632
<b>Total By Source</b>	<b>\$60,748,098</b>	<b>\$5,083,954</b>	<b>\$74,152,736</b>	<b>\$22,480,796</b>	<b>\$162,465,584</b>
<b>Percentage Of Total Revenues</b>	<b>37.39%</b>	<b>3.13%</b>	<b>45.64%</b>	<b>13.84%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$168,225	\$169,151	Kindergarten	1	9	102
Emotional Disability	\$3,792,158	\$3,544,007	1	21	10	86
Hearing Impairments	\$165,775	\$133,272	2	36	11	77
Other Health Impairments	\$177,894	\$168,801	3	110	12	45
Specific Learning Disability	\$3,430,788	\$3,268,600	4	108	9-12	310
Mild, Mod, Sev Mental Retardat	\$944,062	\$828,455	5	112	K-12	1,086
Multiple Disabilities	\$158,663	\$157,613	6	100	Actual Expenditures	
Multiple Disabilities with SSI	\$262,997	\$243,952	7	156	K-8	\$435,946
Orthopedic Impairment	\$142,878	\$119,759	8	132	9-12	\$26,781
Preschool Moderate Delay	\$204,064	\$161,268	K-8	776		
Preschool Severe Delay	\$141,337	\$126,492	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$58,524	\$62,437	Bonds Outstanding		\$51,703,142	
Speech/Language Impairment	\$675,155	\$620,485	Land & Improvements		\$16,791,488	
Traumatic Brain Injury	\$8,019	\$3,255	Building & Improvements		\$201,472,930	
Visual Impairment	\$51,913	\$51,899	Furniture, Equip, Vehicles		\$29,691,253	
- SubTotal	\$10,382,452	\$9,659,446	Construction in Progress		\$7,628,356	
Gifted	\$474,997	\$462,727				
Bilingual Education	\$58,381	\$38,357				
Remedial Education	\$71,755	\$90,506				
Vocational Tech Ed	\$1,411,281	\$1,404,477				
Career Education	\$7,500	\$5,988				
- Total	\$12,406,366	\$11,661,501				
			Tax Rates		Assessed Valuation	
			- - Primary		\$999,041,498	
			- - Secondary		\$974,436,087	
			- - S. R. P.		\$1,059,167	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	16,148.785	16,148.185	39.475	16,187.660	Certified		
2001 - 2002 High School	6,086.073	5,972.373	57.600	6,029.973	Admins	86	268.14
<b>2001 - 2002 Total</b>	<b>22,234.858</b>	<b>22,120.558</b>	<b>97.075</b>	<b>22,217.633</b>	Teachers	1,135	20.32
2002 - 2003 Elementary	16,686.470	16,685.080	79.680	16,764.760	Other	60	384.33
2002 - 2003 High School	6,405.818	6,345.083	61.008	6,406.090	<b>Subtotal</b>	<b>1,280</b>	<b>18.02</b>
<b>2002 - 2003 Total</b>	<b>23,092.288</b>	<b>23,030.163</b>	<b>140.688</b>	<b>23,170.850</b>	Classified		
2003 - 2004 Elementary	16,507.943	16,506.543	45.130	16,551.673	Managers	34	678.24
2003 - 2004 High School	6,507.873	6,445.275	63.058	6,508.333	Teacher Aides	365	63.18
<b>2003 - 2004 Total</b>	<b>23,015.815</b>	<b>22,951.818</b>	<b>108.188</b>	<b>23,060.005</b>	Other	738	31.25
					<b>Subtotal</b>	<b>1,137</b>	<b>20.28</b>
					<b>Total Staff</b>	<b>2,417</b>	<b>9.54</b>

<b>Fall 2003 Enrollment</b>	24,419	<b>Number of Schools</b>	38	<b>Teacher Salaries</b>	\$43,962,922
				<b>Superintendent's Salary</b>	\$689,110

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$474,519	\$12,226,393	\$0	\$11,554,258	\$11,554,258	\$1,146,654
Clsmr St & Ins Imp Funds	\$48,543	\$710,048	\$0	\$807,242	\$807,241	(\$96,778)
Unrestricted Capital Outlay	\$31,284	\$282,334	\$0	\$293,294	\$269,609	\$44,009
Soft Capital Outlay	\$114,699	\$495,000	\$0	\$567,455	\$452,382	\$157,317
Deficiencies Correction	\$980	\$11,025	\$0	\$0	\$11,025	\$980
Building Renewal	\$202,074	\$0	\$0	\$335,525	\$201,550	\$524
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$169,468	\$14	\$0	\$0	\$0	\$169,482
Debt Service	\$138,254	\$1,667,281	\$0	\$1,739,762	\$1,643,491	\$162,044
School Plant	\$21,661	\$409	\$0	\$30,665	\$7,109	\$14,961
Federal Projects	(\$84,596)	\$1,545,832	(\$37,452)	\$2,015,026	\$1,468,452	(\$44,668)
State Projects	\$9,332	\$139,402	\$0	\$131,894	\$116,371	\$32,363
Food Services	(\$71,690)	\$643,624	\$0	\$643,652	\$0	(\$71,690)
Other	\$317,804	\$778,851	\$0	\$459,758	\$753,044	\$343,611
<b>Total</b>	<b>\$1,372,332</b>	<b>\$18,500,213</b>	<b>(\$37,452)</b>	<b>\$18,578,532</b>	<b>\$17,284,532</b>	<b>\$1,858,809</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$156,009	\$438,138	\$0	\$356,137	\$456,108	\$138,039
Indirect Costs	\$626	\$0	\$33,971	\$30,000	\$34,597	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$6,751,320	\$140,922	\$6,044,199	\$0	\$12,936,441
Unrestricted Capital Outlay	\$141,388	\$3,784	\$137,162	\$0	\$282,334
Soft Capital Outlay	\$214,315	\$7,889	\$272,796	\$0	\$495,000
School Facilities	\$0	\$0	\$11,025	\$0	\$11,025
Adjacent Ways	\$14	\$0	\$0	\$0	\$14
Debt Service	\$1,667,281	\$0	\$0	\$0	\$1,667,281
Other: See this Section, Page 1 for Description	\$779,260	\$0	\$139,402	\$2,189,456	\$3,108,118
<b>Total By Source</b>	<b>\$9,553,578</b>	<b>\$152,595</b>	<b>\$6,604,584</b>	<b>\$2,189,456</b>	<b>\$18,500,213</b>
<b>Percentage Of Total Revenues</b>	<b>51.64%</b>	<b>0.82%</b>	<b>35.70%</b>	<b>11.83%</b>	<b>100.00%</b>

[illegible]

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	1,630.090	1,629.260	0.830	1,630.090	Certified		
2001 - 2002 High School	737.430	737.430	27.350	764.780	Admins	12	211.08
					Teachers	153	16.56
<b>2001 - 2002 Total</b>	<b>2,367.520</b>	<b>2,366.690</b>	<b>28.180</b>	<b>2,394.870</b>	Other	9	281.44
2002 - 2003 Elementary	1,684.480	1,684.480	0.020	1,684.500	<b>Subtotal</b>	<b>174</b>	<b>14.56</b>
2002 - 2003 High School	770.268	770.268	38.360	808.628	Classified		
<b>2002 - 2003 Total</b>	<b>2,454.748</b>	<b>2,454.748</b>	<b>38.380</b>	<b>2,493.128</b>	Managers	4	633.25
2003 - 2004 Elementary	1,710.420	1,710.420	0.000	1,710.420	Teacher Aides	34	74.50
2003 - 2004 High School	774.360	774.360	48.200	822.560	Other	78	32.47
					<b>Subtotal</b>	<b>117</b>	<b>21.65</b>
<b>2003 - 2004 Total</b>	<b>2,484.780</b>	<b>2,484.780</b>	<b>48.200</b>	<b>2,532.980</b>	<b>Total Staff</b>	<b>290</b>	<b>8.73</b>

<b>Fall 2003 Enrollment</b>	2,636	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$6,470,849
				<b>Superintendent's Salary</b>	\$81,815

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	420	Number of Schools	0	
Teacher Salaries				\$1,220,150
Superintendent's Salary				\$73,075

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<b>Fall 2003 Enrollment</b>	552	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,208,058
				<b>Superintendent's Salary</b>	\$66,300

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Fall 2003 Enrollment	2,073	Number of Schools	0	Teacher Salaries	\$5,767,090
				Superintendent's Salary	\$94,000

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$124,447	\$3,938,740	(\$351)	\$3,806,753	\$3,729,749	\$333,087
Clstrm St & Ins Imp Funds	\$11,292	\$155,362	\$0	\$207,786	\$172,404	(\$11,699)
Unrestricted Capital Outlay	\$46,145	\$204,995	\$0	\$199,197	\$159,244	\$91,896
Soft Capital Outlay	\$20,235	\$145,508	\$0	\$156,622	\$110,075	\$55,668
Deficiencies Correction	\$2,701	\$7,447	\$0	\$10,148	\$10,148	\$0
Building Renewal	\$236,488	\$3,397	\$0	\$238,773	\$148,595	\$91,290
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$102,909	\$22,963	\$0	\$125,000	\$111,243	\$14,629
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$6,231	\$510	\$0	\$6,738	\$6,721	\$20
Federal Projects	(\$33,952)	\$280,004	(\$8,937)	\$297,247	\$222,803	\$14,312
State Projects	\$12,293	\$27,070	\$0	\$42,589	\$26,376	\$12,987
Food Services	\$3,755	\$64,810	\$35,986	\$62,819	\$0	\$39,741
Other	\$144,264	\$147,205	\$0	\$95,142	\$162,045	\$129,424
<b>Total</b>	<b>\$676,808</b>	<b>\$4,998,011</b>	<b>\$26,698</b>	<b>\$5,248,812</b>	<b>\$4,859,403</b>	<b>\$771,355</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$73,130	\$74,189	\$0	\$210,980	\$104,692	\$42,627
Indirect Costs	(\$7,533)	\$8,689	\$0	\$13,000	\$1,172	(\$16)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$3,896,915	\$0	\$172,014	\$25,173	\$4,094,102
Unrestricted Capital Outlay	\$204,068	\$0	\$927	\$0	\$204,995
Soft Capital Outlay	\$144,834	\$0	\$674	\$0	\$145,508
School Facilities	\$0	\$0	\$10,844	\$0	\$10,844
Adjacent Ways	\$22,963	\$0	\$0	\$0	\$22,963
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$147,715	\$0	\$27,070	\$344,814	\$519,599
<b>Total By Source</b>	<b>\$4,416,495</b>	<b>\$0</b>	<b>\$211,529</b>	<b>\$369,987</b>	<b>\$4,998,011</b>
<b>Percentage Of Total Revenues</b>	<b>88.37%</b>	<b>0.00%</b>	<b>4.23%</b>	<b>7.40%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$285,102	\$278,347	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$40,000	\$37,200	6	0	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$30,000	\$27,860	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				\$0
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$355,102</b>	<b>\$343,407</b>				
Gifted	\$5,000	\$0				
Bilingual Education	\$5,000	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$50,000	\$71,693				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$415,102</b>	<b>\$415,100</b>				
<b>Miscellaneous Data as of 6/30/04</b>						
<b>Bonds Outstanding</b>			\$0			
<b>Land &amp; Improvements</b>			\$1,157,731			
<b>Building &amp; Improvements</b>			\$15,521,376			
<b>Furniture, Equip, Vehicles</b>			\$3,946,963			
<b>Construction in Progress</b>			\$0			
			<b>Tax Rates</b>		<b>Assessed Valuation</b>	
- - Primary			3.2458		\$1,222,504	
- - Secondary			0.2471		\$1,223,618	
- - S. R. P.					\$303,142	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	311.760	311.760	0.000	311.760	<b>Certified</b>		
2001 - 2002 High School	137.468	137.468	0.000	137.468	Admins	4	113.75
<b>2001 - 2002 Total</b>	<b>449.228</b>	<b>449.228</b>	<b>0.000</b>	<b>449.228</b>	Teachers	29	15.69
2002 - 2003 Elementary	311.905	311.225	13.440	324.665	Other	3	151.67
2002 - 2003 High School	152.550	152.550	0.900	153.450	<b>Subtotal</b>	<b>36</b>	<b>12.64</b>
<b>2002 - 2003 Total</b>	<b>464.455</b>	<b>463.775</b>	<b>14.340</b>	<b>478.115</b>	<b>Classified</b>		
2003 - 2004 Elementary	305.370	304.370	1.940	306.310	Managers	3	151.67
2003 - 2004 High School	146.480	146.480	2.000	148.480	Teacher Aides	5	91.00
<b>2003 - 2004 Total</b>	<b>451.850</b>	<b>450.850</b>	<b>3.940</b>	<b>454.790</b>	Other	21	21.67
					<b>Subtotal</b>	<b>29</b>	<b>15.69</b>
					<b>Total Staff</b>	<b>65</b>	<b>7.00</b>

<b>Fall 2003 Enrollment</b>	502	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,275,389
				<b>Superintendent's Salary</b>	\$76,179

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	2,570	Number of Schools	0	Teacher Salaries	\$5,975,704
				Superintendent's Salary	\$90,000

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$573,262	\$5,179,353	\$0	\$5,375,867	\$5,169,934	\$582,681
Clstrm St & Ins Imp Funds	\$53,666	\$85,485	\$0	\$57,512	\$13,682	\$119,471
Unrestricted Capital Outlay	\$202,201	\$855,789	\$0	\$988,511	\$378,088	\$679,902
Soft Capital Outlay	\$228,602	\$341,581	\$0	\$274,493	\$253,734	\$316,449
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$93,865	\$40,122	\$0	\$128,253	\$0	\$133,987
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,510	\$49,522	\$0	\$20,100	\$1,413	\$54,619
<b>Total</b>	<b>\$1,158,106</b>	<b>\$6,551,852</b>	<b>\$0</b>	<b>\$6,844,736</b>	<b>\$5,816,851</b>	<b>\$1,887,109</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$511,357	\$132,732	\$4,620,749	\$0	\$5,264,838
Unrestricted Capital Outlay	\$75,434	\$22,433	\$757,922	\$0	\$855,789
Soft Capital Outlay	\$32,508	\$8,459	\$300,614	\$0	\$341,581
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$49,522	\$0	\$40,122	\$0	\$89,644
<b>Total By Source</b>	<b>\$668,821</b>	<b>\$163,624</b>	<b>\$5,719,407</b>	<b>\$0</b>	<b>\$6,551,852</b>
<b>Percentage Of Total Revenues</b>	<b>10.21%</b>	<b>2.50%</b>	<b>87.29%</b>	<b>0.00%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0	K-8	\$0
Orthopedic Impairment	\$0	\$0	8	0	9-12	\$0
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$0	\$0	Land & Improvements		\$0	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$332,718	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$150,913	
- SubTotal	\$0	\$0	Construction in Progress		\$0	
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$5,375,867	\$5,169,934				
Career Education	\$0	\$0				
- Total	\$5,375,867	\$5,169,934				
			Tax Rates		Assessed Valuation	
			-- Primary		0.0000	
			-- Secondary		0.0500	
			-- S. R. P.		\$1,041,587,216	
					\$106,542,135	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	Certified		
2001 - 2002 High School	655.050	655.050	0.000	655.050	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>655.050</b>	<b>655.050</b>	<b>0.000</b>	<b>655.050</b>	Teachers	0	0.00
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	1,126.800	1,126.800	2.330	1,129.130	<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
<b>2002 - 2003 Total</b>	<b>1,126.800</b>	<b>1,126.800</b>	<b>2.330</b>	<b>1,129.130</b>	Classified		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	1,458.968	1,458.968	1.520	1,460.488	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>1,458.968</b>	<b>1,458.968</b>	<b>1.520</b>	<b>1,460.488</b>	Other	0	0.00
					<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
					<b>Total Staff</b>	<b>0</b>	<b>0.00</b>

<b>Fall 2003 Enrollment</b>	4,909	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$0
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$0	\$922,110	\$0	\$914,402	\$884,872	\$37,238
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$938,805	\$0	\$938,369	\$90,113	\$848,692
Soft Capital Outlay	\$0	\$101,372	\$0	\$101,250	\$0	\$101,372
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,962,287</b>	<b>\$0</b>	<b>\$1,954,021</b>	<b>\$974,985</b>	<b>\$987,302</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$23,184	\$32,387	\$866,539	\$0	\$922,110
Unrestricted Capital Outlay	\$16,444	\$33,232	\$889,129	\$0	\$938,805
Soft Capital Outlay	\$1,875	\$3,585	\$95,912	\$0	\$101,372
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$0	\$0	\$0
<b>Total By Source</b>	<b>\$41,503</b>	<b>\$69,204</b>	<b>\$1,851,580</b>	<b>\$0</b>	<b>\$1,962,287</b>
<b>Percentage Of Total Revenues</b>	<b>2.12%</b>	<b>3.53%</b>	<b>94.36%</b>	<b>0.00%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			K-8	\$0
Preschool Speech/Lang Delay	\$0	\$0			9-12	\$0
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$0</b>	<b>\$0</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$884,871				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$0</b>	<b>\$884,871</b>				
<b>Miscellaneous Data as of 6/30/04</b>						
<b>Bonds Outstanding</b>			\$0			
<b>Land &amp; Improvements</b>			\$0			
<b>Building &amp; Improvements</b>			\$0			
<b>Furniture, Equip, Vehicles</b>			\$49,655			
<b>Construction in Progress</b>			\$0			
			<b>Tax Rates</b>		<b>Assessed Valuation</b>	
- - Primary			0.0500		\$70,883,481	
- - Secondary			0.0000		\$0	
- - S. R. P.					\$1,742,173	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	<b>Certified</b>		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Teachers	0	0.00
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
<b>2002 - 2003 Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>Classified</b>		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	902.220	902.220	0.000	902.220	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>902.220</b>	<b>902.220</b>	<b>0.000</b>	<b>902.220</b>	Other	0	0.00
					<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
					<b>Total Staff</b>	<b>0</b>	<b>0.00</b>

<b>Fall 2003 Enrollment</b>	3,264	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$0
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

## Navajo

<b>Fall 2003 Enrollment</b>	1,523	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$4,228,711
				<b>Superintendent's Salary</b>	\$75,000

I-167

Fall 2003 Enrollment	16	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

I-168

## Navajo

<b>Fall 2003 Enrollment</b>	2,625	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$5,855,681
				<b>Superintendent's Salary</b>	\$87,534

I-169

## Navajo

Fall 2003 Enrollment	2,513	Number of Schools	0	
Teacher Salaries				\$4,942,543
Superintendent's Salary				\$80,834

1-170

## Navajo

<b>Fall 2003 Enrollment</b>	2,467	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$6,606,989
				<b>Superintendent's Salary</b>	\$101,734

1-171

<b>Fall 2003 Enrollment</b>	2,561	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$6,032,908
				<b>Superintendent's Salary</b>	\$59,873

1-172



Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$26,287,577	\$132,884,719	\$2,582	\$115,432,280	\$123,178,885	\$35,995,993
Clstrm St & Ins Imp Funds	\$1,274,822	\$5,150,120	\$0	\$7,410,244	\$6,405,001	(\$312,307)
Unrestricted Cptial Outlay	\$14,812,693	\$5,617,309	\$9,821,834	\$44,932,255	\$28,179,520	\$2,072,316
Soft Capital Outlay	\$2,496,839	\$4,983,214	\$0	\$5,683,936	\$4,820,733	\$2,659,320
Deficiencies Correction	\$65,674	\$413,254	\$0	\$3,856,419	\$418,673	\$60,255
Building Renewal	\$5,059,366	\$112,768	\$0	\$5,118,632	\$3,945,727	\$1,226,407
New School Facilities	\$192,585	\$6,896	\$0	\$5,445,567	\$27,620	\$171,861
Adjacent Ways	\$553,509	\$743,788	\$0	\$1,441,403	\$733,337	\$563,960
Debt Service	\$1,014,526	\$6,708,890	\$200,000	\$6,927,102	\$6,583,986	\$1,339,430
School Plant	\$1,484,383	\$155,354	\$0	\$573,620	\$191,875	\$1,447,862
Federal Projects	\$230,778	\$24,228,618	(\$235,240)	\$34,111,722	\$22,142,748	\$2,081,408
State Projects	\$440,117	\$1,735,528	\$0	\$2,574,941	\$1,671,362	\$504,283
Food Services	(\$8,192)	\$6,283,137	\$35,986	\$6,743,051	\$0	\$27,794
Other	\$3,557,635	\$4,376,297	\$100,000	\$6,755,721	\$8,986,090	(\$952,158)
<b>Total</b>	<b>\$57,462,312</b>	<b>\$193,399,892</b>	<b>\$9,925,162</b>	<b>\$247,006,894</b>	<b>\$207,285,558</b>	<b>\$46,886,423</b>
Bond Building	\$4,033,309	\$0	\$0	\$5,850,000	\$4,472,105	\$10,768,270
Intergovernmental Agreements	\$1,951,752	\$2,999,926	\$2,448	\$3,999,685	\$3,025,827	\$1,928,299
Indirect Costs	\$448,412	\$20,758	\$218,335	\$405,030	\$253,508	\$433,997

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$23,676,652	\$2,216,625	\$75,381,224	\$36,760,338	\$138,034,839
Unrestrircted Cptial Outlay	\$2,712,083	\$75,643	\$2,829,583	\$0	\$5,617,309
Soft Capital Outlay	\$816,413	\$141,104	\$4,025,697	\$0	\$4,983,214
School Facilities	\$0	\$0	\$532,918	\$0	\$532,918
Adjacent Ways	\$743,788	\$0	\$0	\$0	\$743,788
Debt Service	\$6,708,890	\$0	\$0	\$0	\$6,708,890
Other: See this Section, Page 1 for Description	\$4,531,651	\$0	\$1,735,528	\$30,511,755	\$36,778,934
<b>Total By Source</b>	<b>\$39,189,477</b>	<b>\$2,433,372</b>	<b>\$84,504,950</b>	<b>\$67,272,093</b>	<b>\$193,399,892</b>
<b>Percentage Of Total Revenues</b>	<b>20.26%</b>	<b>1.26%</b>	<b>43.69%</b>	<b>34.78%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$345,806	\$384,332
Emotional Disability	\$799,078	\$904,410
Hearing Impairments	\$404,664	\$464,038
Other Health Impairments	\$79,202	\$177,456
Specific Learning Disability	\$2,805,408	\$3,957,314
Mild, Mod, Sev Mental Retardat	\$821,908	\$1,547,823
Multiple Disabilities	\$1,355,447	\$508,686
Multiple Disabilities with SSI	\$568,109	\$268,523
Orthopedic Impairment	\$363,771	\$493,787
Preschool Moderate Delay	\$95,119	\$89,987
Preschool Severe Delay	\$199,489	\$168,521
Preschool Speech/Lang Delay	\$191,747	\$144,366
Speech/Language Impairment	\$1,088,831	\$1,325,036
Traumatic Brain Injury	\$0	\$23,285
Visual Impairment	\$426,854	\$240,470
<b>- SubTotal</b>	<b>\$9,545,435</b>	<b>\$10,698,034</b>
Gifted	\$299,710	\$414,978
Bilingual Education	\$563,175	\$455,374
Remedial Education	\$0	\$0
Vocational Tech Ed	\$7,486,821	\$8,719,416
Career Education	\$36,960	\$36,960
<b>- Total</b>	<b>\$17,932,101</b>	<b>\$20,324,762</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	160
1	12	10	156
2	68	11	122
3	137	12	116
4	145	9-12	554
5	128	K-12	1,549
6	146	Actual Expenditures	
7	165	K-8	\$358,663
8	194	9-12	\$56,315
K-8	995		

Miscellaneous Data as of 6/30/04	
Bonds Outstanding	\$34,855,000
Land & Improvements	\$29,547,005
Building & Improvements	\$227,672,413
Furniture, Equip, Vehicles	\$32,785,012
Construction in Progress	\$11,376,936

	Tax Rates	Assessed Valuation
-- Primary	28.9922	\$570,160,686
-- Secondary	18.3020	\$1,566,348,329
-- S. R. P.		\$110,954,211

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	13,947.310	13,946.480	146.270	14,092.750	Certified		
2001 - 2002 High School	6,492.730	6,462.550	191.270	6,653.820	Admins	117	185.96
<b>2001 - 2002 Total</b>	<b>20,440.040</b>	<b>20,409.030</b>	<b>337.540</b>	<b>20,746.570</b>	Teachers	1,211	17.97
2002 - 2003 Elementary	13,161.923	13,145.303	143.383	13,288.685	Other	106	205.25
2002 - 2003 High School	7,214.793	7,180.343	107.145	7,287.488	<b>Subtotal</b>	<b>1,434</b>	<b>15.17</b>
<b>2002 - 2003 Total</b>	<b>20,376.715</b>	<b>20,325.645</b>	<b>250.528</b>	<b>20,576.173</b>	Classified		
2003 - 2004 Elementary	12,989.455	12,975.070	50.890	13,025.960	Managers	65	334.72
2003 - 2004 High School	8,689.803	8,634.063	97.030	8,731.093	Teacher Aides	295	73.75
<b>2003 - 2004 Total</b>	<b>21,679.258</b>	<b>21,609.133</b>	<b>147.920</b>	<b>21,757.053</b>	Other	904	24.07
					<b>Subtotal</b>	<b>1,264</b>	<b>17.21</b>
					<b>Total Staff</b>	<b>2,697</b>	<b>8.07</b>

Fall 2003 Enrollment	28,631	Number of Schools	0	Teacher Salaries	\$49,584,072
				Superintendent's Salary	\$886,344

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$91,963)	\$2,795,247	\$0	\$2,711,100	\$2,686,494	\$16,790
Clstrm St & Ins Imp Funds	\$27,850	\$176,293	\$0	\$218,507	\$131,751	\$62,910
Unrestricted Cptial Outlay	\$188,709	\$20,910	\$0	\$189,481	\$83,331	\$126,288
Soft Capital Outlay	\$109,093	\$133,975	\$0	\$241,193	\$144,886	\$98,182
Deficiencies Correction	\$910	\$26	\$0	\$910	\$0	\$936
Building Renewal	\$613,423	\$6,887	\$0	\$613,423	\$291,964	\$328,346
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$69,303	\$752	\$0	\$69,303	\$43,257	\$26,798
Federal Projects	\$69,179	\$372,856	(\$2,110)	\$523,733	\$411,008	\$28,917
State Projects	(\$1,137)	\$25,886	\$0	\$24,151	\$21,802	\$2,947
Food Services	\$0	\$0	\$0	\$150,000	\$0	\$0
Other	\$59,437	\$42,606	\$0	\$119,920	\$47,051	\$54,992
<b>Total</b>	<b>\$1,044,804</b>	<b>\$3,575,438</b>	<b>(\$2,110)</b>	<b>\$4,861,721</b>	<b>\$3,861,544</b>	<b>\$747,106</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$543,850	\$135,535	\$2,292,155	\$0	\$2,971,540
Unrestricted Capital Outlay	\$2,505	\$1,162	\$17,243	\$0	\$20,910
Soft Capital Outlay	\$22,534	\$6,787	\$104,654	\$0	\$133,975
School Facilities	\$0	\$0	\$6,913	\$0	\$6,913
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$43,358	\$0	\$25,886	\$372,856	\$442,100
<b>Total By Source</b>	<b>\$612,247</b>	<b>\$143,484</b>	<b>\$2,446,851</b>	<b>\$372,856</b>	<b>\$3,575,438</b>
<b>Percentage Of Total Revenues</b>	<b>17.12%</b>	<b>4.01%</b>	<b>68.44%</b>	<b>10.43%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$2,521	\$1,525	Kindergarten	0	9	11
Emotional Disability	\$2,521	\$1,525	1	0	10	4
Hearing Impairments	\$0	\$0	2	0	11	3
Other Health Impairments	\$6,049	\$4,574	3	0	12	2
Specific Learning Disability	\$116,954	\$88,429	4	1	9-12	20
Mild, Mod, Sev Mental Retardat	\$8,066	\$6,099	5	1	K-12	32
Multiple Disabilities	\$0	\$0	6	4	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	1	K-8	\$2,488
Orthopedic Impairment	\$2,521	\$1,525	8	5	9-12	\$0
Preschool Moderate Delay	\$2,521	\$1,525	K-8	12		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$2,014	\$1,425	Bonds Outstanding		\$0	
Speech/Language Impairment	\$58,477	\$43,349	Land & Improvements		\$990,077	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$11,068,352	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$2,752,967	
- SubTotal	\$201,644	\$149,976	Construction in Progress		\$0	
Gifted	\$0	\$2,488			Tax Rates	Assessed Valuation
Bilingual Education	\$0	\$0	- - Primary		0.0000	\$0
Remedial Education	\$0	\$0	- - Secondary		0.0000	\$0
Vocational Tech Ed	\$0	\$0	- - S . R . P .			\$0
Career Education	\$0	\$0				
- Total	\$201,644	\$152,464				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	364.310	364.310	0.000	364.310	Certified		
2001 - 2002 High School	129.240	129.240	0.000	129.240	Admins	2	271.00
<b>2001 - 2002 Total</b>	<b>493.550</b>	<b>493.550</b>	<b>0.000</b>	<b>493.550</b>	Teachers	34	15.94
2002 - 2003 Elementary	394.370	394.370	0.040	394.410	Other	2	271.00
2002 - 2003 High School	140.600	140.600	0.000	140.600	<b>Subtotal</b>	<b>38</b>	<b>14.26</b>
<b>2002 - 2003 Total</b>	<b>534.970</b>	<b>534.970</b>	<b>0.040</b>	<b>535.010</b>	Classified		
2003 - 2004 Elementary	379.440	379.440	0.000	379.440	Managers	2	271.00
2003 - 2004 High School	162.655	162.655	0.000	162.655	Teacher Aides	6	90.33
<b>2003 - 2004 Total</b>	<b>542.095</b>	<b>542.095</b>	<b>0.000</b>	<b>542.095</b>	Other	19	28.53
					<b>Subtotal</b>	<b>27</b>	<b>20.07</b>
					<b>Total Staff</b>	<b>66</b>	<b>8.21</b>

Fall 2003 Enrollment	568	Number of Schools	0	Teacher Salaries	\$1,482,256
				Superintendent's Salary	\$106,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$256,017	\$6,209,307	\$137,466	\$6,416,330	\$6,183,141	\$419,649
Clism St & Ins Imp Funds	\$9,133	\$203,018	\$0	\$246,831	\$212,796	(\$14,365)
Unrestricted Capital Outlay	(\$39,847)	\$209,308	\$0	\$174,982	\$165,229	\$4,232
Soft Capital Outlay	(\$11,085)	\$285,900	\$0	\$273,022	\$270,989	\$3,826
Deficiencies Correction	\$5,393	\$83	\$0	\$5,456	\$5,456	\$20
Building Renewal	\$22,154	\$166	\$0	\$22,257	\$14,972	\$7,348
New School Facilities	\$2,996	\$1,832,305	\$0	\$1,831,839	\$1,835,187	\$114
Adjacent Ways	\$5,062	\$19,588	\$0	\$35,000	\$29,981	(\$5,331)
Debt Service	\$81,000	\$59,385	(\$137,415)	\$225,700	\$0	\$2,970
School Plant	\$733	\$6	\$0	\$735	\$735	\$4
Federal Projects	(\$4,643)	\$839,732	(\$4,875)	\$921,119	\$945,267	(\$115,053)
State Projects	\$810	\$66,651	\$0	\$68,253	\$64,838	\$2,623
Food Services	\$8,392	\$337,254	\$0	\$363,000	\$0	\$8,392
Other	\$45,922	\$158,456	\$11	\$90,027	\$110,953	\$93,436
<b>Total</b>	<b>\$382,037</b>	<b>\$10,221,159</b>	<b>(\$4,813)</b>	<b>\$10,674,552</b>	<b>\$9,839,544</b>	<b>\$407,865</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,131,981	\$308,609	\$4,971,735	\$0	\$6,412,325
Unrestricted Capital Outlay	\$51,749	\$9,186	\$148,373	\$0	\$209,308
Soft Capital Outlay	\$53,868	\$13,863	\$218,169	\$0	\$285,900
School Facilities	\$0	\$0	\$1,832,554	\$0	\$1,832,554
Adjacent Ways	\$19,588	\$0	\$0	\$0	\$19,588
Debt Service	\$59,385	\$0	\$0	\$0	\$59,385
Other: See this Section, Page 1 for Description	\$158,462	\$0	\$66,651	\$1,176,986	\$1,402,099
<b>Total By Source</b>	<b>\$1,475,033</b>	<b>\$331,658</b>	<b>\$7,237,482</b>	<b>\$1,176,986</b>	<b>\$10,221,159</b>
<b>Percentage Of Total Revenues</b>	<b>14.43%</b>	<b>3.24%</b>	<b>70.81%</b>	<b>11.52%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	1	9	0
Emotional Disability	\$80,000	\$80,617	1	5	10	0
Hearing Impairments	\$0	\$0	2	3	11	0
Other Health Impairments	\$10,000	\$10,000	3	5	12	0
Specific Learning Disability	\$206,924	\$206,924	4	9	9-12	0
Mild, Mod, Sev Mental Retardat	\$40,000	\$40,000	5	5	K-12	42
Multiple Disabilities	\$48,141	\$48,141	6	6	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	4	K-8	\$42,628
Orthopedic Impairment	\$0	\$0	8	4	9-12	\$0
Preschool Moderate Delay	\$20,000	\$12,920	K-8	42		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$14,744	\$7,665	Bonds Outstanding		\$0	
Speech/Language Impairment	\$58,421	\$58,421	Land & Improvements		\$517,746	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$10,431,683	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$610,145	
- SubTotal	\$478,230	\$464,688	Construction in Progress		\$0	
Gifted	\$42,628	\$42,628		Tax Rates	Assessed Valuation	
Bilingual Education	\$118,500	\$118,500	- - Primary	5.5127	\$232,451	
Remedial Education	\$0	\$0	- - Secondary	1.1814	\$232,451	
Vocational Tech Ed	\$0	\$0	- - S. R. P.		\$0	
Career Education	\$0	\$0				
- Total	\$639,358	\$625,816				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	798.680	758.450	40.230	798.680	Certified		
2001 - 2002 High School	348.263	0.000	0.000	0.000	Admins	5	141.60
<b>2001 - 2002 Total</b>	<b>1,146.943</b>	<b>758.450</b>	<b>40.230</b>	<b>798.680</b>	Teachers	45	15.73
2002 - 2003 Elementary	775.935	771.420	6.435	777.855	Other	3	236.00
2002 - 2003 High School	346.968	0.000	0.000	0.000	<b>Subtotal</b>	<b>53</b>	<b>13.36</b>
<b>2002 - 2003 Total</b>	<b>1,122.903</b>	<b>771.420</b>	<b>6.435</b>	<b>777.855</b>	Classified		
2003 - 2004 Elementary	708.100	705.100	3.000	708.100	Managers	1	708.00
2003 - 2004 High School	360.580	0.000	0.000	0.000	Teacher Aides	14	50.57
<b>2003 - 2004 Total</b>	<b>1,068.680</b>	<b>705.100</b>	<b>3.000</b>	<b>708.100</b>	Other	37	19.14
					<b>Subtotal</b>	<b>52</b>	<b>13.62</b>
					<b>Total Staff</b>	<b>105</b>	<b>6.74</b>

<b>Fall 2003 Enrollment</b>	784	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,670,302
				<b>Superintendent's Salary</b>	\$77,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$2,108,342	\$78,896,034	\$0	\$77,752,788	\$75,597,701	\$5,406,675
Clstrm St & Ins Imp Funds	\$2,846,365	\$4,472,500	\$0	\$8,244,276	\$4,440,587	\$2,586,152
Unrestricted Capital Outlay	\$454,681	\$545,122	\$0	\$809,034	\$449,350	\$550,453
Soft Capital Outlay	\$1,375,800	\$4,071,518	\$0	\$4,885,803	\$3,215,016	\$2,232,302
Deficiencies Correction	\$20,741	\$51,998	\$0	\$7,800,000	\$68,049	\$4,690
Building Renewal	\$2,479,638	\$27,814	\$0	\$8,850,000	\$1,105,197	\$1,402,255
New School Facilities	\$14,457	\$184	\$0	\$12,000,000	\$0	\$14,641
Adjacent Ways	\$720,851	\$13,041	\$0	\$717,955	\$16,435	\$717,457
Debt Service	\$2,579,557	\$19,410,195	\$0	\$19,167,695	\$19,160,278	\$2,829,474
School Plant	\$916,947	\$57,762	\$0	\$2,060,000	\$111,868	\$862,841
Federal Projects	\$323,019	\$9,572,067	(\$55,591)	\$17,586,200	\$8,589,714	\$1,249,781
State Projects	\$149,181	\$788,624	\$0	\$1,239,100	\$646,249	\$291,556
Food Services	\$711,840	\$4,165,364	\$0	\$5,900,000	\$0	\$711,840
Other	\$2,370,805	\$4,148,593	(\$3,353)	\$6,684,082	\$4,119,777	\$2,396,268
<b>Total</b>	<b>\$17,072,224</b>	<b>\$126,220,816</b>	<b>(\$58,944)</b>	<b>\$173,696,933</b>	<b>\$117,520,221</b>	<b>\$21,256,385</b>
Bond Building	\$0	\$0	\$0	\$200,000	\$0	\$0
Intergovernmental Agreements	\$0	\$125,228	\$0	\$250,000	\$0	\$125,228
Indirect Costs	\$473,290	\$64,235	\$0	\$375,000	\$126,103	\$411,422

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$35,588,992	\$2,177,903	\$45,601,639	\$0	\$83,368,534
Unrestrircted Capital Outlay	\$254,283	\$15,214	\$275,625	\$0	\$545,122
Soft Capital Outlay	\$1,835,760	\$112,030	\$2,123,728	\$0	\$4,071,518
School Facilities	\$0	\$0	\$79,996	\$0	\$79,996
Adjacent Ways	\$13,041	\$0	\$0	\$0	\$13,041
Debt Service	\$19,410,195	\$0	\$0	\$0	\$19,410,195
Other: See this Section, Page 1 for Description	\$4,206,355	\$0	\$788,624	\$13,737,431	\$18,732,410
<b>Total By Source</b>	<b>\$61,308,626</b>	<b>\$2,305,147</b>	<b>\$48,869,612</b>	<b>\$13,737,431</b>	<b>\$126,220,816</b>
<b>Percentage Of Total Revenues</b>	<b>48.57%</b>	<b>1.83%</b>	<b>38.72%</b>	<b>10.88%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$308,637	\$217,441
Emotional Disability	\$760,743	\$629,464
Hearing Impairments	\$77,528	\$124,098
Other Health Impairments	\$15,929	\$930
Specific Learning Disability	\$3,216,323	\$3,573,071
Mild, Mod, Sev Mental Retardat	\$852,460	\$666,170
Multiple Disabilities	\$789,734	\$644,403
Multiple Disabilities with SSI	\$80,523	\$109,001
Orthopedic Impairment	\$337,338	\$411,367
Preschool Moderate Delay	\$170,072	\$145,586
Preschool Severe Delay	\$146,622	\$66,433
Preschool Speech/Lang Delay	\$60,537	\$71,726
Speech/Language Impairment	\$753,312	\$790,409
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$1,073	\$824
<b>- SubTotal</b>	<b>\$7,570,831</b>	<b>\$7,450,923</b>
Gifted	\$662,943	\$660,240
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$848,327	\$653,852
Career Education	\$0	\$0
<b>- Total</b>	<b>\$9,082,101</b>	<b>\$8,765,015</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	273
1	0	10	210
2	0	11	202
3	113	12	198
4	179	<b>9-12</b>	<b>883</b>
5	247	<b>K-12</b>	<b>2,131</b>
6	250	<b>Actual Expenditures</b>	
7	223	K-8	\$555,060
8	236	9-12	\$105,180
<b>K-8</b>	<b>1,248</b>		

Miscellaneous Data as of 6/30/04		
<b>Bonds Outstanding</b>		\$99,895,000
<b>Land &amp; Improvements</b>		\$24,663,974
<b>Building &amp; Improvements</b>		\$105,011,579
<b>Furniture, Equip, Vehicles</b>		\$7,479,885
<b>Construction in Progress</b>		\$2,253,584

	Tax Rates	Assessed Valuation
- - Primary	4.7554	\$921,596,195
- - Secondary	2.0047	\$963,024,621
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	11,191.550	11,169.990	21.560	11,191.550	Certified		
2001 - 2002 High School	4,622.810	4,614.770	158.390	4,773.160	Admins	46	351.37
2001 - 2002 Total	15,814.360	15,784.760	179.950	15,964.710	Teachers	925	17.47
2002 - 2003 Elementary	11,446.816	11,426.966	18.145	11,445.111	Other	60	269.38
2002 - 2003 High School	4,855.553	4,855.338	201.530	5,056.868	Subtotal	1,031	15.68
2002 - 2003 Total	16,302.369	16,282.304	219.675	16,501.979	Classified		
2003 - 2004 Elementary	10,990.570	10,990.570	4.250	10,994.820	Managers	21	769.67
2003 - 2004 High School	4,976.290	4,976.290	191.575	5,167.865	Teacher Aides	126	128.28
2003 - 2004 Total	15,966.860	15,966.860	195.825	16,162.685	Other	749	21.58
					Subtotal	896	18.04
					Total Staff	1,927	8.39

<b>Fall 2003 Enrollment</b>	16,868	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$36,170,591
				<b>Superintendent's Salary</b>	\$105,790

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$515,553	\$24,936,850	\$0	\$25,449,939	\$24,366,288	\$1,086,115
Clstrm St & Ins Imp Funds	\$375,536	\$1,319,442	\$0	\$1,787,047	\$1,537,386	\$71,597
Unrestricted Capital Outlay	\$1,592,153	\$77,240	\$0	\$1,615,850	\$418,986	\$1,250,407
Soft Capital Outlay	\$430,384	\$1,104,204	\$0	\$1,529,587	\$1,247,212	\$287,376
Deficiencies Correction	\$7,642	\$29,295	\$0	\$0	\$29,118	\$7,819
Building Renewal	\$197,862	\$2,401	\$0	\$197,863	\$27,698	\$172,565
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$29,137	\$701	\$0	\$0	\$0	\$29,838
Debt Service	\$412,142	\$7,784,223	\$0	\$7,933,656	\$7,941,175	\$255,190
School Plant	\$80,805	\$4,976	\$0	\$2,000	\$0	\$85,781
Federal Projects	\$173,473	\$882,397	\$0	\$1,315,000	\$1,053,158	\$2,712
State Projects	\$26,388	\$82,611	\$0	\$217,500	\$81,759	\$27,240
Food Services	\$479,081	\$947,331	\$0	\$1,400,000	\$0	\$479,081
Other	\$2,141,447	\$3,643,065	\$0	\$4,465,500	\$3,424,867	\$2,359,645
<b>Total</b>	<b>\$6,461,603</b>	<b>\$40,814,736</b>	<b>\$0</b>	<b>\$45,913,942</b>	<b>\$40,127,647</b>	<b>\$6,115,366</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$20,749	\$764	\$0	\$100,000	\$570	\$20,943
Indirect Costs	\$1,315	\$13	\$0	\$3,000	\$0	\$1,328

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$15,645,216	\$351,272	\$10,259,804	\$0	\$26,256,292
Unrestricted Capital Outlay	\$68,635	\$0	\$8,605	\$0	\$77,240
Soft Capital Outlay	\$637,613	\$18,022	\$448,569	\$0	\$1,104,204
School Facilities	\$0	\$0	\$31,696	\$0	\$31,696
Adjacent Ways	\$701	\$0	\$0	\$0	\$701
Debt Service	\$7,784,223	\$0	\$0	\$0	\$7,784,223
Other: See this Section, Page 1 for Description	\$3,648,041	\$0	\$82,611	\$1,829,728	\$5,560,380
<b>Total By Source</b>	<b>\$27,784,429</b>	<b>\$369,294</b>	<b>\$10,831,285</b>	<b>\$1,829,728</b>	<b>\$40,814,736</b>
<b>Percentage Of Total Revenues</b>	<b>68.07%</b>	<b>0.90%</b>	<b>26.54%</b>	<b>4.48%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$43,622	\$47,987	Kindergarten	0	9	96
Emotional Disability	\$128,721	\$142,290	1	0	10	84
Hearing Impairments	\$35,756	\$39,980	2	7	11	81
Other Health Impairments	\$119,186	\$131,484	3	87	12	70
Specific Learning Disability	\$847,412	\$648,473	4	59	9-12	331
Mild, Mod, Sev Mental Retardat	\$114,418	\$151,278	5	89	K-12	710
Multiple Disabilities	\$71,511	\$31,926	6	40	Actual Expenditures	
Multiple Disabilities with SSI	\$14,779	\$14,735	7	24	K-8	\$238,533
Orthopedic Impairment	\$54,825	\$29,225	8	73	9-12	\$977
Preschool Moderate Delay	\$0	\$0	K-8	379		
Preschool Severe Delay	\$7,151	\$5,157	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$45,415,000	
Speech/Language Impairment	\$584,010	\$443,736	Land & Improvements		\$8,835,586	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$77,268,930	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$5,142,410	
- SubTotal	\$2,021,391	\$1,686,271	Construction in Progress		\$0	
Gifted	\$233,604	\$239,510				
Bilingual Education	\$0	\$0				
Remedial Education	\$100,116	\$86,452				
Vocational Tech Ed	\$28,605	\$95,907				
Career Education	\$0	\$0				
- Total	\$2,383,716	\$2,108,140				
			Tax Rates		Assessed Valuation	
			- - Primary		4.4882 \$393,192,878	
			- - Secondary		2.5374 \$406,627,507	
			- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	3,117.875	3,117.875	0.000	3,117.875	Certified		
2001 - 2002 High School	1,764.305	1,764.305	6.083	1,770.388	Admins	18	273.61
<b>2001 - 2002 Total</b>	<b>4,882.180</b>	<b>4,882.180</b>	<b>6.083</b>	<b>4,888.263</b>	Teachers	290	16.98
2002 - 2003 Elementary	3,051.060	3,051.060	0.555	3,051.615	Other	33	149.24
2002 - 2003 High School	1,795.298	1,795.250	14.090	1,809.340	<b>Subtotal</b>	<b>341</b>	<b>14.44</b>
<b>2002 - 2003 Total</b>	<b>4,846.358</b>	<b>4,846.310</b>	<b>14.645</b>	<b>4,860.955</b>	Classified		
2003 - 2004 Elementary	3,061.218	3,061.218	0.500	3,061.718	Managers	11	447.73
2003 - 2004 High School	1,850.205	1,850.205	12.830	1,863.035	Teacher Aides	79	62.34
<b>2003 - 2004 Total</b>	<b>4,911.423</b>	<b>4,911.423</b>	<b>13.330</b>	<b>4,924.753</b>	Other	134	36.75
					<b>Subtotal</b>	<b>224</b>	<b>21.99</b>
					<b>Total Staff</b>	<b>565</b>	<b>8.72</b>

<b>Fall 2003 Enrollment</b>	5,046	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$11,915,619
				<b>Superintendent's Salary</b>	\$60,000

See data definitions on pages I-1 through I-3.

## Pima

Fall 2003 Enrollment	284	Number of Schools	0	Teacher Salaries	\$737,448
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$101,056	\$269,806	\$0	\$333,275	\$308,072	\$62,790
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$3,678	\$8,365	\$0	\$31,044	\$0	\$12,043
Soft Capital Outlay	\$22,917	\$7,931	\$0	\$30,450	\$0	\$30,848
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$127,651</b>	<b>\$286,102</b>	<b>\$0</b>	<b>\$394,769</b>	<b>\$308,072</b>	<b>\$105,681</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$192,355	\$1,909	\$75,542	\$0	\$269,806
Unrestricted Capital Outlay	\$57	\$374	\$7,934	\$0	\$8,365
Soft Capital Outlay	\$5,483	\$69	\$2,379	\$0	\$7,931
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$0	\$0	\$0
<b>Total By Source</b>	<b>\$197,895</b>	<b>\$2,352</b>	<b>\$85,855</b>	<b>\$0</b>	<b>\$286,102</b>
<b>Percentage Of Total Revenues</b>	<b>69.17%</b>	<b>0.82%</b>	<b>30.01%</b>	<b>0.00%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$41,277	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$16,618	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0	K-8	\$0
Orthopedic Impairment	\$0	\$0	8	0	9-12	\$0
Preschool Moderate Delay	\$60,000	\$10,240	K-8	0		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$0	\$0	Land & Improvements		\$0	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$0	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$0	
- SubTotal	\$60,000	\$68,135	Construction in Progress		\$0	
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0			Tax Rates	Assessed Valuation
Remedial Education	\$0	\$0	- - Primary		6.4699	\$3,719,845
Vocational Tech Ed	\$0	\$0	- - Secondary		0.0000	\$4,229,622
Career Education	\$0	\$0	- - S. R. P.			\$0
- Total	\$60,000	\$68,135				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	26.805	0.000	0.000	0.000	Certified		
2001 - 2002 High School	4.000	0.000	0.000	0.000	Admins	0	0.00
					Teachers	0	0.00
<b>2001 - 2002 Total</b>	<b>30.805</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Other	0	0.00
2002 - 2003 Elementary	21.740	0.000	0.000	0.000	<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
2002 - 2003 High School	6.000	0.000	0.000	0.000	Classified		
<b>2002 - 2003 Total</b>	<b>27.740</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Managers	0	0.00
2003 - 2004 Elementary	17.035	0.000	0.000	0.000	Teacher Aides	0	0.00
2003 - 2004 High School	3.000	0.000	0.000	0.000	Other	0	0.00
<b>2003 - 2004 Total</b>	<b>20.035</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
					<b>Total Staff</b>	<b>0</b>	<b>0.00</b>

<b>Fall 2003 Enrollment</b>	<b>0</b>	<b>Number of Schools</b>	<b>0</b>	<b>Teacher Salaries</b>	<b>\$0</b>
				<b>Superintendent's Salary</b>	<b>\$0</b>

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	6,041	Number of Schools	0	Teacher Salaries	\$13,654,695
				Superintendent's Salary	\$78,850

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## Pima

<b>Fall 2003 Enrollment</b>	1,180	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$3,416,350
				<b>Superintendent's Salary</b>	\$90,678

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Fall 2003 Enrollment	12,693	Number of Schools	0	Teacher Salaries	\$26,754,779
				Superintendent's Salary	\$98,000

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$99,906	\$878,030	\$0	\$1,034,516	\$968,721	\$9,215
Clstrm St & Ins Imp Funds	\$11,901	\$52,287	\$0	\$90,520	\$58,086	\$3,374
Unrestricted Capital Outlay	\$561,325	\$62,275	\$0	\$554,048	\$51,199	\$572,401
Soft Capital Outlay	\$91,846	\$41,836	\$0	\$121,725	\$50,320	\$83,362
Deficiencies Correction	\$0	\$0	\$0	\$5,000	\$0	\$0
Building Renewal	\$23,147	\$297	\$0	\$25,000	\$0	\$23,444
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$2,333)	\$261,704	\$0	\$357,055	\$230,070	\$29,301
State Projects	\$2,628	\$1,005	\$0	\$4,000	\$2,759	\$874
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$46,328	\$1,173	\$0	\$81,000	\$8,957	\$38,544
<b>Total</b>	<b>\$834,748</b>	<b>\$1,298,607</b>	<b>\$0</b>	<b>\$2,272,864</b>	<b>\$1,370,112</b>	<b>\$760,515</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$37,549	\$0	\$8,000	\$37,549	\$0
Indirect Costs	\$40,684	\$121	\$0	\$36,000	\$19,778	\$21,027

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$2,150	\$55,072	\$873,095	\$0	\$930,317
Unrestricted Capital Outlay	\$6,149	\$3,529	\$52,597	\$0	\$62,275
Soft Capital Outlay	\$1,131	\$2,556	\$38,149	\$0	\$41,836
School Facilities	\$0	\$0	\$297	\$0	\$297
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$1,173	\$0	\$1,005	\$261,704	\$263,882
<b>Total By Source</b>	<b>\$10,603</b>	<b>\$61,157</b>	<b>\$965,143</b>	<b>\$261,704</b>	<b>\$1,298,607</b>
<b>Percentage Of Total Revenues</b>	<b>0.82%</b>	<b>4.71%</b>	<b>74.32%</b>	<b>20.15%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$52,700	\$52,823	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$52,700</b>	<b>\$52,823</b>				
Gifted	\$0	\$0	Miscellaneous Data as of 6/30/04			
Bilingual Education	\$0	\$0	Bonds Outstanding		\$0	
Remedial Education	\$0	\$0	Land & Improvements		\$515,160	
Vocational Tech Ed	\$0	\$0	Building & Improvements		\$151,880	
Career Education	\$0	\$0	Furniture, Equip, Vehicles		\$201,216	
<b>- Total</b>	<b>\$52,700</b>	<b>\$52,823</b>	Construction in Progress		\$0	
			Tax Rates		Assessed Valuation	
			- - Primary		0.0000	
			- - Secondary		0.0000	
			- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	45.190	45.190	0.000	45.190	Certified		
2001 - 2002 High School	175.050	175.050	0.000	175.050	Admins	2	95.00
<b>2001 - 2002 Total</b>	<b>220.240</b>	<b>220.240</b>	<b>0.000</b>	<b>220.240</b>	Teachers	10	19.00
2002 - 2003 Elementary	29.190	29.190	0.000	29.190	Other	0	0.00
2002 - 2003 High School	124.700	124.700	0.000	124.700	<b>Subtotal</b>	<b>12</b>	<b>15.83</b>
<b>2002 - 2003 Total</b>	<b>153.890</b>	<b>153.890</b>	<b>0.000</b>	<b>153.890</b>	Classified		
2003 - 2004 Elementary	36.315	36.315	0.000	36.315	Managers	0	0.00
2003 - 2004 High School	153.525	153.525	0.090	153.615	Teacher Aides	6	31.67
<b>2003 - 2004 Total</b>	<b>189.840</b>	<b>189.840</b>	<b>0.090</b>	<b>189.930</b>	Other	5	38.00
					<b>Subtotal</b>	<b>11</b>	<b>17.27</b>
					<b>Total Staff</b>	<b>23</b>	<b>8.26</b>

Fall 2003 Enrollment	197	Number of Schools	0	Teacher Salaries	\$556,214
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	0	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$357,168	\$12,053,373	\$13,841	\$12,307,881	\$11,898,037	\$526,345
Clism St & Ins Imp Funds	\$66,369	\$582,894	\$0	\$744,430	\$640,974	(\$15,715)
Unrestricted Capital Outlay	\$92,336	\$814,006	\$0	\$936,390	\$727,025	\$179,317
Soft Capital Outlay	\$74,081	\$426,287	\$0	\$493,734	\$415,220	\$85,148
Deficiencies Correction	\$37,867	\$7,892	\$0	\$235,000	\$14,880	\$30,879
Building Renewal	\$230,768	\$2,160	\$0	\$210,400	\$102,146	\$130,782
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,942	\$24,279	\$0	\$35,000	\$10,591	\$21,630
Debt Service	\$208,321	\$2,834,597	\$0	\$2,826,403	\$2,821,622	\$221,296
School Plant	\$109,317	\$42,897	\$0	\$120,000	\$55,012	\$97,202
Federal Projects	\$35,086	\$1,196,040	(\$4,249)	\$1,720,330	\$1,284,799	(\$57,922)
State Projects	\$19,626	\$140,478	\$0	\$151,120	\$122,198	\$37,906
Food Services	\$175,000	\$857,742	\$0	\$690,000	\$0	\$175,000
Other	\$518,289	\$911,688	\$0	\$1,157,905	\$943,435	\$486,542
<b>Total</b>	<b>\$1,932,170</b>	<b>\$19,894,332</b>	<b>\$9,592</b>	<b>\$21,628,592</b>	<b>\$19,035,939</b>	<b>\$1,918,409</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$4,430,164	\$449,646	\$7,756,457	\$0	\$12,636,267
Unrestricted Capital Outlay	\$321,042	\$28,673	\$464,290	\$0	\$814,006
Soft Capital Outlay	\$87,695	\$20,346	\$318,246	\$0	\$426,287
School Facilities	\$0	\$0	\$10,052	\$0	\$10,052
Adjacent Ways	\$24,279	\$0	\$0	\$0	\$24,279
Debt Service	\$2,834,597	\$0	\$0	\$0	\$2,834,597
Other: See this Section, Page 1 for Description	\$954,585	\$0	\$140,478	\$2,053,782	\$3,148,845
<b>Total By Source</b>	<b>\$8,652,362</b>	<b>\$498,665</b>	<b>\$8,689,523</b>	<b>\$2,053,782</b>	<b>\$19,894,332</b>
<b>Percentage Of Total Revenues</b>	<b>43.49%</b>	<b>2.51%</b>	<b>43.68%</b>	<b>10.32%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$7,574	Kindergarten	0	9	0
Emotional Disability	\$40,996	\$38,139	1	0	10	0
Hearing Impairments	\$9,806	\$6,153	2	3	11	0
Other Health Impairments	\$14,764	\$24,585	3	10	12	0
Specific Learning Disability	\$675,480	\$502,262	4	12	9-12	0
Mild, Mod, Sev Mental Retardat	\$61,267	\$250,185	5	9	K-12	81
Multiple Disabilities	\$33,020	\$14,853	6	23	Actual Expenditures	
Multiple Disabilities with SSI	\$9,806	\$16,734	7	14	K-8	\$33,249
Orthopedic Impairment	\$0	\$0	8	10	9-12	\$0
Preschool Moderate Delay	\$66,844	\$73,965	K-8	81		
Preschool Severe Delay	\$18,364	\$7,574	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$37,800	\$63,250	Bonds Outstanding		\$20,435,000	
Speech/Language Impairment	\$308,372	\$219,246	Land & Improvements		\$1,112,464	
Traumatic Brain Injury	\$12,270	\$4,680	Building & Improvements		\$39,471,676	
Visual Impairment	\$0	\$2,340	Furniture, Equip, Vehicles		\$4,108,249	
- SubTotal	\$1,288,789	\$1,231,540	Construction in Progress		\$0	
Gifted	\$61,048	\$33,249		Tax Rates	Assessed Valuation	
Bilingual Education	\$193,080	\$164,724	- - Primary	4.7300	\$80,114,460	
Remedial Education	\$0	\$0	- - Secondary	4.2800	\$84,837,119	
Vocational Tech Ed	\$414,360	\$378,423	- - S . R . P.		\$	
Career Education	\$0	\$0				
- Total	\$1,957,277	\$1,807,936				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	1,254.100	1,254.100	0.000	1,254.100	Certified		
2001 - 2002 High School	543.640	543.640	179.325	722.965	Admins	10	248.10
<b>2001 - 2002 Total</b>	<b>1,797.740</b>	<b>1,797.740</b>	<b>179.325</b>	<b>1,977.065</b>	Teachers	147	16.88
2002 - 2003 Elementary	1,389.615	1,389.615	3.000	1,392.615	Other	6	413.50
2002 - 2003 High School	665.820	665.820	92.890	758.710	<b>Subtotal</b>	<b>162</b>	<b>15.31</b>
<b>2002 - 2003 Total</b>	<b>2,055.435</b>	<b>2,055.435</b>	<b>95.890</b>	<b>2,151.325</b>	Classified		
2003 - 2004 Elementary	1,662.555	1,662.555	3.000	1,665.555	Managers	5	496.20
2003 - 2004 High School	729.850	729.850	86.050	815.900	Teacher Aides	39	63.62
<b>2003 - 2004 Total</b>	<b>2,392.405</b>	<b>2,392.405</b>	<b>89.050</b>	<b>2,481.455</b>	Other	70	35.44
					<b>Subtotal</b>	<b>114</b>	<b>21.76</b>
					<b>Total Staff</b>	<b>276</b>	<b>8.99</b>

<b>Fall 2003 Enrollment</b>	2,607	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$5,822,299
				<b>Superintendent's Salary</b>	\$92,358

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	0	Number of Schools	0	Teacher Salaries	\$35,118
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$2,792,645	\$74,236,834	\$0	\$75,119,813	\$73,748,119	\$3,281,360
Clism St & Ins Imp Funds	\$944,705	\$3,947,087	\$0	\$5,888,127	\$4,415,662	\$216,444
Unrestricted Capital Outlay	\$1,613,384	\$25,607	\$0	\$1,603,057	\$403,404	\$1,235,587
Soft Capital Outlay	\$1,630,468	\$2,826,088	\$0	\$4,796,080	\$3,503,113	\$953,443
Deficiencies Correction	(\$33,139)	\$76,878	\$0	\$500,000	\$43,738	\$1
Building Renewal	\$1,970,495	\$34,740	\$0	\$1,200,000	\$987,079	\$1,018,156
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$970,749	\$7,435,025	\$0	\$8,041,367	\$7,493,749	\$912,025
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$1,941,551	\$12,452,392	(\$307,940)	\$13,865,425	\$11,907,411	\$2,178,592
State Projects	\$145,096	\$1,608,873	\$0	\$1,725,797	\$1,269,144	\$484,825
Food Services	(\$287,436)	\$5,898,674	\$0	\$5,600,000	\$0	(\$287,436)
Other	\$2,908,518	\$2,003,790	\$0	\$1,201,000	\$2,209,493	\$2,702,815
<b>Total</b>	<b>\$14,597,036</b>	<b>\$110,545,988</b>	<b>(\$307,940)</b>	<b>\$119,540,666</b>	<b>\$105,980,912</b>	<b>\$12,695,812</b>
Bond Building	\$297,393	\$0	\$0	\$1,750,000	\$551,155	\$1,179,128
Intergovernmental Agreements	\$0	\$32,949	\$0	\$0	\$28,377	\$4,572
Indirect Costs	\$346,887	\$3,954	\$307,940	\$300,000	\$347,415	\$311,366

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$17,910,482	\$3,446,843	\$56,826,596	\$0	\$78,183,921
Unrestitricted Capital Outlay	\$25,607	\$0	\$0	\$0	\$25,607
Soft Capital Outlay	\$35,799	\$171,238	\$2,619,051	\$0	\$2,826,088
School Facilities	\$0	\$0	\$111,618	\$0	\$111,618
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,435,025	\$0	\$0	\$0	\$7,435,025
Other: See this Section, Page 1 for Description	\$2,003,790	\$0	\$1,608,873	\$18,351,066	\$21,963,729
<b>Total By Source</b>	<b>\$27,410,703</b>	<b>\$3,618,081</b>	<b>\$61,166,138</b>	<b>\$18,351,066</b>	<b>\$110,545,988</b>
<b>Percentage Of Total Revenues</b>	<b>24.80%</b>	<b>3.27%</b>	<b>55.33%</b>	<b>16.60%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$322,550	\$285,453	Kindergarten	21	9	0
Emotional Disability	\$1,871,217	\$1,783,217	1	69	10	0
Hearing Impairments	\$193,743	\$192,573	2	76	11	0
Other Health Impairments	\$12,345	\$10,522	3	89	12	0
Specific Learning Disability	\$3,521,521	\$3,033,909	4	85	9-12	0
Mild, Mod, Sev Mental Retardat	\$1,119,237	\$1,078,564	5	55	K-12	562
Multiple Disabilities	\$451,800	\$430,215	6	71	Actual Expenditures	
Multiple Disabilities with SSI	\$187,989	\$186,863	7	62	K-8	\$293,705
Orthopedic Impairment	\$322,337	\$323,237	8	34	9-12	\$861
Preschool Moderate Delay	\$221,249	\$221,348	K-8		562	
Preschool Severe Delay	\$287,538	\$288,125	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$277,337	\$277,777	Bonds Outstanding		\$51,605,000	
Speech/Language Impairment	\$1,245,996	\$1,145,624	Land & Improvements		\$12,134,301	
Traumatic Brain Injury	\$6,973	\$0	Building & Improvements		\$117,897,567	
Visual Impairment	\$70,196	\$68,214	Furniture, Equip, Vehicles		\$13,027,789	
- SubTotal	\$10,112,028	\$9,325,641	Construction in Progress		\$28,120	
Gifted	\$401,026	\$294,566				
Bilingual Education	\$6,982,266	\$7,935,481				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$916,631	\$1,246,116				
Career Education	\$0	\$0				
- Total	\$18,411,951	\$18,801,804				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	10,761.970	10,755.645	2.730	10,758.375	Certified		
2001 - 2002 High School	3,363.340	3,360.870	11.330	3,372.200	Admins	64	233.08
2001 - 2002 Total	14,125.310	14,116.515	14.060	14,130.575	Teachers	856	17.43
2002 - 2003 Elementary	11,074.800	11,065.785	2.870	11,068.655	Other	83	179.72
2002 - 2003 High School	3,590.300	3,584.640	7.870	3,592.510	Subtotal	1,003	14.87
2002 - 2003 Total	14,665.100	14,650.425	10.740	14,661.165	Classified		
2003 - 2004 Elementary	11,326.975	11,304.085	8.110	11,312.195	Managers	44	339.02
2003 - 2004 High School	3,605.558	3,597.608	7.520	3,605.128	Teacher Aides	250	59.67
2003 - 2004 Total	14,932.533	14,901.693	15.630	14,917.323	Other	592	25.20
					Subtotal	887	16.82
					Total Staff	1,889	7.90

<b>Fall 2003 Enrollment</b>	15,861	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$40,017,719
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

## Pima

<b>Fall 2003 Enrollment</b>	1,399	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$4,142,951
				<b>Superintendent's Salary</b>	\$85,634

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$15,522,332	\$320,425,382	\$0	\$324,659,038	\$321,048,311	\$14,899,403
Clstrm St & Ins Imp Funds	\$3,750,227	\$17,169,761	\$0	\$22,118,558	\$16,673,675	\$3,204,265
Unrestricted Capital Outlay	\$1,140,205	\$11,234,550	\$0	\$12,683,950	\$7,728,694	\$4,646,061
Soft Capital Outlay	\$1,814,637	\$12,498,449	\$0	\$14,113,047	\$9,387,633	\$4,925,453
Deficiencies Correction	\$1,087,441	\$1,332,407	\$0	\$3,500,000	\$962,101	\$1,457,747
Building Renewal	\$3,299,793	\$36,086	\$0	\$3,500,000	\$760,574	\$2,575,305
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$503,444	\$721,715	\$0	\$1,200,000	\$556,500	\$668,659
Debt Service	\$3,166,328	\$37,485,403	\$0	\$37,156,244	\$38,407,060	\$2,244,671
School Plant	\$609,028	\$55,495	\$0	\$604,000	\$18,417	\$646,106
Federal Projects	\$2,686,965	\$42,419,055	(\$911,622)	\$54,750,751	\$40,189,507	\$4,004,891
State Projects	\$278,922	\$4,961,425	\$0	\$4,803,316	\$4,061,565	\$1,178,782
Food Services	\$1,377,189	\$17,448,336	\$0	\$18,500,000	\$0	\$1,377,189
Other	\$9,415,065	\$10,247,172	\$0	\$9,850,000	\$9,867,764	\$9,794,473
<b>Total</b>	<b>\$44,651,576</b>	<b>\$476,035,236</b>	<b>(\$911,622)</b>	<b>\$507,438,904</b>	<b>\$449,661,801</b>	<b>\$51,623,005</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$49	\$162,210	\$0	\$300,000	\$162,210	\$49
Indirect Costs	\$604,619	\$7,626	\$911,622	\$900,000	\$734,570	\$789,297

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$121,657,775	\$10,240,946	\$203,486,625	\$2,209,797	\$337,595,143
Unrestricted Capital Outlay	\$7,971,629	\$80,330	\$3,182,591	\$0	\$11,234,550
Soft Capital Outlay	\$3,076,761	\$534,084	\$8,887,604	\$0	\$12,498,449
School Facilities	\$0	\$0	\$1,368,493	\$0	\$1,368,493
Adjacent Ways	\$721,715	\$0	\$0	\$0	\$721,715
Debt Service	\$37,485,403	\$0	\$0	\$0	\$37,485,403
Other: See this Section, Page 1 for Description	\$10,302,667	\$0	\$4,961,425	\$59,867,391	\$75,131,483
<b>Total By Source</b>	<b>\$181,215,950</b>	<b>\$10,855,360</b>	<b>\$221,886,738</b>	<b>\$62,077,188</b>	<b>\$476,035,236</b>
<b>Percentage Of Total Revenues</b>	<b>38.07%</b>	<b>2.28%</b>	<b>46.61%</b>	<b>13.04%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$897,590	\$1,098,386
Emotional Disability	\$4,159,918	\$3,306,892
Hearing Impairments	\$1,142,386	\$1,393,354
Other Health Impairments	\$300,162	\$498,791
Specific Learning Disability	\$16,870,598	\$15,173,505
Mild, Mod, Sev Mental Retardat	\$289,473	\$4,286,121
Multiple Disabilities	\$2,467,391	\$2,449,961
Multiple Disabilities with SSI	\$36,883	\$125,206
Orthopedic Impairment	\$1,230,717	\$890,090
Preschool Moderate Delay	\$60,710	\$58,680
Preschool Severe Delay	\$108,812	\$99,208
Preschool Speech/Lang Delay	\$921,702	\$1,049,691
Speech/Language Impairment	\$4,281,664	\$5,085,494
Traumatic Brain Injury	\$6,079	\$0
Visual Impairment	\$233,618	\$287,020
<b>- SubTotal</b>	<b>\$33,007,703</b>	<b>\$35,802,399</b>
Gifted	\$2,588,525	\$2,113,914
Bilingual Education	\$964,215	\$66,135
Remedial Education	\$0	\$0
Vocational Tech Ed	\$4,239,069	\$3,785,660
Career Education	\$0	\$0
<b>- Total</b>	<b>\$40,799,512</b>	<b>\$41,768,108</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	284
1	96	10	284
2	479	11	0
3	491	12	0
4	503	<b>9-12</b>	<b>568</b>
5	503	<b>K-12</b>	<b>3,999</b>
6	444	<b>Actual Expenditures</b>	
7	461	K-8	\$1,858,863
8	454	9-12	\$255,051
<b>K-8</b>	<b>3,431</b>		

Miscellaneous Data as of 6/30/04		
<b>Bonds Outstanding</b>	\$266,600,000	
<b>Land &amp; Improvements</b>	\$42,034,057	
<b>Building &amp; Improvements</b>	\$537,796,297	
<b>Furniture, Equip, Vehicles</b>	\$44,674,061	
<b>Construction in Progress</b>	\$74,813,711	

	Tax Rates	Assessed Valuation
- - Primary	0.0000	\$2,277,124,151
- - Secondary	1.5779	\$2,352,797,558
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	42,638.205	42,600.070	22.400	42,622.470	Certified		
2001 - 2002 High School	15,692.998	15,501.508	985.575	16,487.083	Admins	169	343.36
2001 - 2002 Total	58,331.203	58,101.578	1,007.975	59,109.553	Teachers	3,368	17.23
2002 - 2003 Elementary	42,030.465	42,000.965	11.270	42,012.235	Other	508	114.23
2002 - 2003 High School	16,266.038	16,067.878	513.125	16,581.003	Subtotal	4,044	14.35
2002 - 2003 Total	58,296.503	58,068.843	524.395	58,593.238	Classified		
2003 - 2004 Elementary	41,329.050	41,299.610	9.540	41,309.150	Managers	340	170.67
2003 - 2004 High School	16,382.815	16,212.055	506.750	16,718.805	Teacher Aides	446	130.11
2003 - 2004 Total	57,711.865	57,511.665	516.290	58,027.955	Other	2,117	27.41
					Subtotal	2,902	20.00
					Total Staff	6,947	8.35

<b>Fall 2003 Enrollment</b>	61,448	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$151,753,853
				<b>Superintendent's Salary</b>	\$174,720

See data definitions on pages I-1 through I-3.

<b>Fall 2003 Enrollment</b>	5,648	<b>Number of Schools</b>	2	<b>Teacher Salaries</b>	\$13,222,760
				<b>Superintendent's Salary</b>	\$87,400

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$1,869,728	\$28,427,435	\$0	\$28,384,048	\$28,343,183	\$1,953,980
Clstrm St & Ins Imp Funds	\$419,985	\$1,677,976	\$0	\$2,001,123	\$1,406,576	\$590,457
Unrestricted Capital Outlay	\$191,563	\$576,477	\$0	\$543,291	\$392,850	\$375,190
Soft Capital Outlay	\$683,940	\$1,474,328	\$0	\$1,481,170	\$1,112,861	\$1,045,407
Deficiencies Correction	\$53,311	\$81,931	\$0	\$0	\$135,235	\$7
Building Renewal	\$83,850	\$377	\$0	\$100,000	\$84,220	\$7
New School Facilities	\$466,623	\$340,503	\$0	\$2,000,000	\$806,782	\$344
Adjacent Ways	\$572,558	\$5,612	\$0	\$700,000	\$567,306	\$10,864
Debt Service	\$2,781,962	\$4,376,633	(\$2,003)	\$4,345,498	\$3,099,996	\$4,056,596
School Plant	\$41,960	\$32,249	\$0	\$0	\$0	\$74,209
Federal Projects	\$628,369	\$2,126,368	\$0	\$2,466,000	\$2,102,452	\$652,285
State Projects	\$32,083	\$324,449	\$0	\$338,700	\$330,796	\$25,736
Food Services	\$245,215	\$1,263,316	\$0	\$1,150,000	\$0	\$245,215
Other	\$997,881	\$1,344,354	\$0	\$580,000	\$1,434,036	\$908,199
<b>Total</b>	<b>\$9,069,028</b>	<b>\$42,052,008</b>	<b>(\$2,003)</b>	<b>\$44,089,830</b>	<b>\$39,816,293</b>	<b>\$9,938,496</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$140,653	\$0	\$150,000	\$140,653	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$12,874,933	\$546,709	\$16,683,769	\$0	\$30,105,411
Unrestirtced Capital Outlay	\$322,761	\$9,219	\$244,497	\$0	\$576,477
Soft Capital Outlay	\$661,875	\$28,269	\$784,184	\$0	\$1,474,328
School Facilities	\$0	\$0	\$422,811	\$0	\$422,811
Adjacent Ways	\$5,612	\$0	\$0	\$0	\$5,612
Debt Service	\$4,601,396	\$0	\$0	\$0	\$4,601,396
Other: See this Section, Page 1 for Description	\$1,376,603	\$0	\$324,449	\$3,389,684	\$5,090,736
<b>Total By Source</b>	<b>\$19,843,180</b>	<b>\$584,197</b>	<b>\$18,459,710</b>	<b>\$3,389,684</b>	<b>\$42,276,771</b>
<b>Percentage Of Total Revenues</b>	<b>46.94%</b>	<b>1.38%</b>	<b>43.66%</b>	<b>8.02%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts					
Autism	\$245,970	\$276,942	Kindergarten	0	9	44		
Emotional Disability	\$553,432	\$623,119	1	0	10	14		
Hearing Impairments	\$49,194	\$55,388	2	2	11	21		
Other Health Impairments	\$184,477	\$207,706	3	3	12	9		
Specific Learning Disability	\$922,387	\$1,038,532	4	22	9-12	88		
Mild, Mod, Sev Mental Retardat	\$270,567	\$304,636	5	15	K-12	192		
Multiple Disabilities	\$98,388	\$110,777	6	32	Actual Expenditures			
Multiple Disabilities with SSI	\$125,998	\$141,863	7	19			K-8	\$4,036
Orthopedic Impairment	\$57,434	\$64,666	8	11			9-12	\$3,438
Preschool Moderate Delay	\$168,971	\$92,618	K-8	104				
Preschool Severe Delay	\$100,408	\$55,037	Miscellaneous Data as of 6/30/04					
Preschool Speech/Lang Delay	\$240,459	\$131,803	Bonds Outstanding		\$38,655,000			
Speech/Language Impairment	\$204,323	\$278,194	Land & Improvements		\$5,933,497			
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$68,234,584			
Visual Impairment	\$40,032	\$45,073	Furniture, Equip, Vehicles		\$6,626,477			
- SubTotal	\$3,262,040	\$3,426,354	Construction in Progress		\$265,453			
Gifted	\$10,000	\$7,474						
Bilingual Education	\$72,183	\$72,514						
Remedial Education	\$106,950	\$140,571						
Vocational Tech Ed	\$810,324	\$620,777						
Career Education	\$0	\$0						
- Total	\$4,261,497	\$4,267,690						
			Tax Rates		Assessed Valuation			
			- - Primary		4.9000 \$293,852,150			
			- - Secondary		2.1000 \$321,188,449			
			- - S. R. P.		\$9,513,875			

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	3,976.660	3,969.780	0.000	3,969.780	Certified		
2001 - 2002 High School	1,378.293	1,376.913	20.610	1,397.523	Admins	18	306.22
<b>2001 - 2002 Total</b>	<b>5,354.953</b>	<b>5,346.693</b>	<b>20.610</b>	<b>5,367.303</b>	Teachers	302	18.25
2002 - 2003 Elementary	3,997.175	3,995.725	11.200	4,006.925	Other	26	212.00
2002 - 2003 High School	1,465.980	1,465.980	9.180	1,475.160	<b>Subtotal</b>	<b>345</b>	<b>15.98</b>
<b>2002 - 2003 Total</b>	<b>5,463.155</b>	<b>5,461.705</b>	<b>20.380</b>	<b>5,482.085</b>	Classified		
2003 - 2004 Elementary	4,043.825	4,042.465	0.000	4,042.465	Managers	10	551.20
2003 - 2004 High School	1,471.413	1,469.163	0.410	1,469.573	Teacher Aides	76	72.53
<b>2003 - 2004 Total</b>	<b>5,515.238</b>	<b>5,511.628</b>	<b>0.410</b>	<b>5,512.038</b>	Other	249	22.14
					<b>Subtotal</b>	<b>334</b>	<b>16.50</b>
					<b>Total Staff</b>	<b>679</b>	<b>8.12</b>

<b>Fall 2003 Enrollment</b>	5,758	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$12,107,425
				<b>Superintendent's Salary</b>	\$106,747

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$1,307,901	\$25,318,587	\$0	\$25,899,143	\$24,774,368	\$1,852,120
Clstrm St & Ins Imp Funds	\$333,596	\$1,380,057	\$0	\$1,808,861	\$1,573,855	\$66,920
Unrestricted Capital Outlay	\$121,812	\$26,708	\$0	\$709,054	\$142,955	\$5,565
Soft Capital Outlay	\$268,102	\$1,396,818	\$0	\$1,403,048	\$1,147,892	\$517,028
Deficiencies Correction	\$0	\$6,919	\$0	\$6,919	\$6,919	\$0
Building Renewal	\$68,508	\$416	\$0	\$70,000	\$58,292	\$10,632
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$44,201	\$1,250	\$0	\$30,000	\$29,285	\$16,166
Debt Service	\$274,852	\$2,752,985	\$0	\$2,788,500	\$2,790,873	\$236,964
School Plant	\$2,725	\$3,706	\$0	\$4,000	\$0	\$6,431
Federal Projects	(\$147,043)	\$4,857,019	(\$78,536)	\$4,640,089	\$4,361,125	\$270,315
State Projects	\$42,038	\$332,105	\$0	\$338,476	\$329,316	\$44,827
Food Services	\$756,373	\$2,061,538	\$0	\$2,000,000	\$206,846	\$549,527
Other	\$1,143,492	\$3,065,824	\$0	\$3,353,000	\$2,759,468	\$1,449,848
<b>Total</b>	<b>\$4,216,557</b>	<b>\$41,203,932</b>	<b>(\$78,536)</b>	<b>\$43,051,090</b>	<b>\$38,181,194</b>	<b>\$5,026,343</b>
Bond Building	\$287,556	\$0	\$0	\$287,600	\$120,146	\$167,410
Intergovernmental Agreements	\$9,539	\$18	\$0	\$15,000	\$8,337	\$1,220
Indirect Costs	\$85,778	\$159	\$285,382	\$220,000	\$208,640	\$162,679

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$5,852,255	\$820,509	\$20,025,880	\$0	\$26,698,644
Unrestricted Capital Outlay	\$6,906	\$0	\$19,802	\$0	\$26,708
Soft Capital Outlay	\$329,384	\$44,824	\$1,022,610	\$0	\$1,396,818
School Facilities	\$0	\$0	\$7,335	\$0	\$7,335
Adjacent Ways	\$1,250	\$0	\$0	\$0	\$1,250
Debt Service	\$2,752,985	\$0	\$0	\$0	\$2,752,985
Other: See this Section, Page 1 for Description	\$3,069,530	\$0	\$332,105	\$6,918,557	\$10,320,192
<b>Total By Source</b>	<b>\$12,012,310</b>	<b>\$865,333</b>	<b>\$21,407,732</b>	<b>\$6,918,557</b>	<b>\$41,203,932</b>
<b>Percentage Of Total Revenues</b>	<b>29.15%</b>	<b>2.10%</b>	<b>51.96%</b>	<b>16.79%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$120,000	\$119,650	Kindergarten	0	9	0
Emotional Disability	\$185,000	\$184,460	1	16	10	0
Hearing Impairments	\$140,000	\$139,592	2	16	11	0
Other Health Impairments	\$56,000	\$55,837	3	43	12	0
Specific Learning Disability	\$1,250,000	\$1,246,352	4	50	9-12	0
Mild, Mod, Sev Mental Retardat	\$380,000	\$378,891	5	71	K-12	326
Multiple Disabilities	\$170,000	\$169,504	6	57	Actual Expenditures	
Multiple Disabilities with SSI	\$80,000	\$79,767	7	39	K-8	\$248,127
Orthopedic Impairment	\$40,000	\$39,883	8	34	9-12	\$0
Preschool Moderate Delay	\$150,000	\$149,562	K-8	326		
Preschool Severe Delay	\$100,000	\$99,708	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$300,000	\$299,125	Bonds Outstanding		\$15,560,000	
Speech/Language Impairment	\$250,000	\$249,271	Land & Improvements		\$4,073,678	
Traumatic Brain Injury	\$60,000	\$59,825	Building & Improvements		\$43,035,944	
Visual Impairment	\$91,597	\$91,330	Furniture, Equip, Vehicles		\$6,224,366	
- SubTotal	\$3,372,597	\$3,362,757	Construction in Progress		\$64,523	
Gifted	\$272,595	\$248,127				
Bilingual Education	\$345,956	\$287,204				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$3,991,148	\$3,898,088				
			Tax Rates		Assessed Valuation	
			- - Primary		2.0154 \$227,937,260	
			- - Secondary		2.0491 \$240,678,661	
			- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	5,220.850	5,211.820	0.000	5,211.820	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	22	245.18
<b>2001 - 2002 Total</b>	<b>5,220.850</b>	<b>5,211.820</b>	<b>0.000</b>	<b>5,211.820</b>	Teachers	297	18.16
2002 - 2003 Elementary	5,254.845	5,244.070	0.170	5,244.240	Other	20	269.70
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>339</b>	<b>15.91</b>
<b>2002 - 2003 Total</b>	<b>5,254.845</b>	<b>5,244.070</b>	<b>0.170</b>	<b>5,244.240</b>	Classified		
2003 - 2004 Elementary	5,402.100	5,391.840	1.990	5,393.830	Managers	10	539.40
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	91	59.27
<b>2003 - 2004 Total</b>	<b>5,402.100</b>	<b>5,391.840</b>	<b>1.990</b>	<b>5,393.830</b>	Other	206	26.18
					<b>Subtotal</b>	<b>306</b>	<b>17.63</b>
					<b>Total Staff</b>	<b>645</b>	<b>8.36</b>

<b>Fall 2003 Enrollment</b>	5,708	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$0
				<b>Superintendent's Salary</b>	\$104,467

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	2,815	Number of Schools	1				
<table><tr><td>Teacher Salaries</td><td>\$7,025,905</td></tr><tr><td>Superintendent's Salary</td><td>\$97,000</td></tr></table>				Teacher Salaries	\$7,025,905	Superintendent's Salary	\$97,000
Teacher Salaries	\$7,025,905						
Superintendent's Salary	\$97,000						

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$140,662	\$2,473,866	\$0	\$2,567,830	\$2,417,641	\$196,887
Clstrm St & Ins Imp Funds	\$0	\$1,640	\$0	\$0	\$0	\$1,393
Unrestricted Capital Outlay	\$128,623	\$848,930	\$0	\$974,907	\$134,751	\$842,802
Soft Capital Outlay	\$92,253	\$176,619	\$0	\$268,020	\$234,638	\$34,234
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$361,538</b>	<b>\$3,501,055</b>	<b>\$0</b>	<b>\$3,810,757</b>	<b>\$2,787,030</b>	<b>\$1,075,316</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$227,137	\$116,891	\$2,131,478	\$0	\$2,475,506
Unrestricted Capital Outlay	\$32,018	\$15,604	\$801,308	\$0	\$848,930
Soft Capital Outlay	\$18,427	\$9,363	\$148,829	\$0	\$176,619
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$0	\$0	\$0
<b>Total By Source</b>	<b>\$277,582</b>	<b>\$141,858</b>	<b>\$3,081,615</b>	<b>\$0</b>	<b>\$3,501,055</b>
<b>Percentage Of Total Revenues</b>	<b>7.93%</b>	<b>4.05%</b>	<b>88.02%</b>	<b>0.00%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$0</b>	<b>\$0</b>
Gifted	\$0	\$0
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
<b>- Total</b>	<b>\$0</b>	<b>\$0</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0	Actual Expenditures	
7	0	K-8	\$0
8	0	9-12	\$0
K-8	0		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$0
Land & Improvements		\$0
Building & Improvements		\$0
Furniture, Equip, Vehicles		\$0
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
-- Primary	0.0500	\$618,599,398
-- Secondary	0.0000	\$618,599,398
-- S. R. P.		\$1,870,727

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	Certified		
2001 - 2002 High School	677.570	677.570	0.000	677.570	Admins	0	0.00
2001 - 2002 Total	677.570	677.570	0.000	677.570	Teachers	0	0.00
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	781.185	781.185	0.250	781.435	Subtotal	0	0.00
2002 - 2003 Total	781.185	781.185	0.250	781.435	Classified		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	767.810	767.810	1.548	769.358	Teacher Aides	0	0.00
2003 - 2004 Total	767.810	767.810	1.548	769.358	Other	0	0.00
					Subtotal	0	0.00
					Total Staff	0	0.00

<b>Fall 2003 Enrollment</b>	2,998	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$14,379
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$594,865	\$13,840,263	\$500	\$14,362,779	\$13,653,475	\$782,153
Clstrm St & Ins Imp Funds	\$218,100	\$794,954	\$0	\$1,104,943	\$594,931	\$366,249
Unrestricted Capital Outlay	\$1,068,894	\$801,822	\$0	\$1,200,000	\$1,200,000	\$670,716
Soft Capital Outlay	\$234,187	\$825,546	\$0	\$1,003,124	\$923,534	\$136,199
Deficiencies Correction	\$13,936	\$295,230	\$0	\$208,235	\$309,033	\$133
Building Renewal	\$457	\$281	\$0	\$631	\$0	\$738
New School Facilities	\$913,241	\$987,739	\$0	\$1,876,336	\$1,735,950	\$165,030
Adjacent Ways	\$0	\$32	\$0	\$0	\$0	\$32
Debt Service	\$463,695	\$670,267	\$0	\$613,343	\$407,416	\$726,546
School Plant	\$33,007	\$1,807	\$0	\$103,735	\$300	\$34,514
Federal Projects	(\$54,748)	\$4,629,982	(\$34,725)	\$5,271,775	\$4,151,339	\$389,170
State Projects	\$163,933	\$305,241	\$0	\$526,134	\$413,608	\$55,566
Food Services	\$214,436	\$1,078,633	\$0	\$1,268,216	\$0	\$214,436
Other	\$374,656	\$792,909	\$0	\$512,654	\$656,971	\$510,594
<b>Total</b>	<b>\$4,238,659</b>	<b>\$25,024,706</b>	<b>(\$34,225)</b>	<b>\$28,051,907</b>	<b>\$24,046,556</b>	<b>\$4,052,077</b>
Bond Building	\$1,876,541	\$0	\$0	\$3,371,541	\$1,618,775	\$257,766
Intergovernmental Agreements	\$368,311	\$535,364	\$0	\$771,313	\$711,535	\$192,140
Indirect Costs	\$131,341	\$0	\$49,283	\$150,876	\$8,618	\$172,006

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$2,766,798	\$459,119	\$10,624,648	\$784,652	\$14,635,217
Unrestricted Capital Outlay	\$71,819	\$10,896	\$719,107	\$0	\$801,822
Soft Capital Outlay	\$171,832	\$28,638	\$625,076	\$0	\$825,546
School Facilities	\$0	\$0	\$1,283,250	\$0	\$1,283,250
Adjacent Ways	\$32	\$0	\$0	\$0	\$32
Debt Service	\$799,590	\$0	\$0	\$0	\$799,590
Other: See this Section, Page 1 for Description	\$794,716	\$0	\$305,241	\$5,708,615	\$6,808,572
<b>Total By Source</b>	<b>\$4,604,787</b>	<b>\$498,653</b>	<b>\$13,557,322</b>	<b>\$6,493,267</b>	<b>\$25,154,029</b>
<b>Percentage Of Total Revenues</b>	<b>18.31%</b>	<b>1.98%</b>	<b>53.90%</b>	<b>25.81%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$7,000	\$7,000	Kindergarten	0	9	20
Emotional Disability	\$150,000	\$145,000	1	0	10	18
Hearing Impairments	\$40,000	\$35,000	2	0	11	11
Other Health Impairments	\$30,000	\$25,000	3	10	12	12
Specific Learning Disability	\$800,000	\$871,000	4	28	9-12	61
Mild, Mod, Sev Mental Retardat	\$250,000	\$247,000	5	28	K-12	173
Multiple Disabilities	\$70,000	\$63,000	6	19	Actual Expenditures	
Multiple Disabilities with SSI	\$80,000	\$79,000	7	14	K-8	\$16,660
Orthopedic Impairment	\$70,000	\$65,000	8	13	9-12	\$6,250
Preschool Moderate Delay	\$50,000	\$43,000	K-8	112		
Preschool Severe Delay	\$55,000	\$43,000	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$20,000	\$19,000	Bonds Outstanding		\$0	
Speech/Language Impairment	\$80,000	\$85,000	Land & Improvements		\$2,695,847	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$32,991,448	
Visual Impairment	\$60,173	\$55,875	Furniture, Equip, Vehicles		\$4,600,992	
- SubTotal	\$1,762,173	\$1,782,875	Construction in Progress		\$0	
Gifted	\$0	\$22,910				
Bilingual Education	\$73,488	\$45,677				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$283,979	\$292,166	- - Primary	Tax Rates	Assessed Valuation	
Career Education	\$0	\$0	- - Secondary	4.9891	\$514,638	
- Total	\$2,119,640	\$2,143,628	- - S. R. P.	1.4829	\$5,707	
					\$570,700	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	1,918.365	1,914.825	2.540	1,917.365	Certified		
2001 - 2002 High School	762.010	756.770	1.240	758.010	Admins	15	194.13
<b>2001 - 2002 Total</b>	<b>2,680.375</b>	<b>2,671.595</b>	<b>3.780</b>	<b>2,675.375</b>	Teachers	179	16.27
2002 - 2003 Elementary	1,986.330	1,985.650	7.390	1,993.040	Other	15	194.13
2002 - 2003 High School	828.670	821.835	2.850	824.685	<b>Subtotal</b>	<b>209</b>	<b>13.93</b>
<b>2002 - 2003 Total</b>	<b>2,815.000</b>	<b>2,807.485</b>	<b>10.240</b>	<b>2,817.725</b>	Classified		
2003 - 2004 Elementary	2,176.160	2,173.760	0.000	2,173.760	Managers	14	208.00
2003 - 2004 High School	738.238	737.808	0.170	737.978	Teacher Aides	81	35.95
<b>2003 - 2004 Total</b>	<b>2,914.398</b>	<b>2,911.568</b>	<b>0.170</b>	<b>2,911.738</b>	Other	120	24.27
					<b>Subtotal</b>	<b>214</b>	<b>13.61</b>
					<b>Total Staff</b>	<b>423</b>	<b>6.88</b>

<b>Fall 2003 Enrollment</b>	3,037	<b>Number of Schools</b>	1	<b>Teacher Salaries</b>	\$6,566,901
				<b>Superintendent's Salary</b>	\$83,000

See data definitions on pages I-1 through I-3.



## Pinal

Fall 2003 Enrollment	1,222	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$81,621

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Fall 2003 Enrollment	2,417	Number of Schools	0	Teacher Salaries	\$5,379,567
				Superintendent's Salary	\$85,000

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$218,710	\$4,352,594	\$0	\$4,267,920	\$4,258,930	\$312,374
Clstrm St & Ins Imp Funds	\$78,643	\$121,592	\$0	\$218,835	\$136,846	\$56,027
Unrestricted Capital Outlay	\$9,178	\$71,166	\$0	\$59,044	\$36,207	\$44,137
Soft Capital Outlay	\$47,435	\$138,262	\$0	\$157,412	\$98,938	\$86,759
Deficiencies Correction	\$308	\$3	\$0	\$0	\$0	\$311
Building Renewal	\$64,076	\$103	\$0	\$1,000	\$64,156	\$23
New School Facilities	\$562,484	\$1,522,058	\$0	\$753,561	\$2,116,408	(\$31,866)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$445	\$632	\$0	\$0	\$0	\$1,077
School Plant	\$189	\$175	\$0	\$0	\$0	\$364
Federal Projects	\$11,830	\$277,538	(\$8,965)	\$277,855	\$235,189	\$45,214
State Projects	(\$3,687)	\$24,184	\$0	\$16,774	\$20,304	\$193
Food Services	\$13,618	\$192,154	(\$10,750)	\$150,000	\$0	\$2,868
Other	\$182,648	\$503,145	\$0	\$609,500	\$310,503	\$375,290
<b>Total</b>	<b>\$1,185,877</b>	<b>\$7,203,606</b>	<b>(\$19,715)</b>	<b>\$6,511,901</b>	<b>\$7,277,481</b>	<b>\$892,771</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$10,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$762,693	\$112,121	\$3,599,372	\$0	\$4,474,186
Unrestricted Capital Outlay	\$12,658	\$1,713	\$56,795	\$0	\$71,166
Soft Capital Outlay	\$25,496	\$3,521	\$109,245	\$0	\$138,262
School Facilities	\$0	\$0	\$1,522,164	\$0	\$1,522,164
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$632	\$0	\$0	\$0	\$632
Other: See this Section, Page 1 for Description	\$503,320	\$0	\$24,184	\$469,692	\$997,196
<b>Total By Source</b>	<b>\$1,304,799</b>	<b>\$117,355</b>	<b>\$5,311,760</b>	<b>\$469,692</b>	<b>\$7,203,606</b>
<b>Percentage Of Total Revenues</b>	<b>18.11%</b>	<b>1.63%</b>	<b>73.74%</b>	<b>6.52%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$4,578	\$3,171	Kindergarten	0	9	0
Emotional Disability	\$17,136	\$11,882	1	0	10	0
Hearing Impairments	\$24,000	\$16,638	2	0	11	0
Other Health Impairments	\$0	\$0	3	1	12	0
Specific Learning Disability	\$256,876	\$198,119	4	7	9-12	0
Mild, Mod, Sev Mental Retardat	\$50,017	\$53,340	5	4	K-12	20
Multiple Disabilities	\$5,052	\$3,500	6	3	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	4	K-8	\$568
Orthopedic Impairment	\$8,000	\$23,091	8	1	9-12	\$0
Preschool Moderate Delay	\$10,104	\$7,003	K-8	20		
Preschool Severe Delay	\$3,020	\$2,092	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$3,251	\$2,253	Bonds Outstanding		\$0	
Speech/Language Impairment	\$30,619	\$93,351	Land & Improvements		\$1,898,443	
Traumatic Brain Injury	\$9,755	\$6,763	Building & Improvements		\$9,188,621	
Visual Impairment	\$52,000	\$47,842	Furniture, Equip, Vehicles		\$2,046,467	
- SubTotal	\$474,408	\$469,045	Construction in Progress		\$0	
Gifted	\$1,500	\$568				
Bilingual Education	\$1,700	\$1,100				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$477,608	\$470,713				
			Tax Rates		Assessed Valuation	
			- - Primary		6.1855 \$18,913,185	
			- - Secondary		0.0000 \$21,142,999	
			- - S. R. P.		\$1,158.352	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	345.850	344.850	0.000	344.850	Certified		
2001 - 2002 High School	118.803	0.000	0.000	0.000	Admins	2	292.50
<b>2001 - 2002 Total</b>	<b>464.653</b>	<b>344.850</b>	<b>0.000</b>	<b>344.850</b>	Teachers	32	18.28
2002 - 2003 Elementary	413.910	411.910	0.000	411.910	Other	3	195.00
2002 - 2003 High School	137.750	0.000	0.000	0.000	<b>Subtotal</b>	<b>36</b>	<b>16.25</b>
<b>2002 - 2003 Total</b>	<b>551.660</b>	<b>411.910</b>	<b>0.000</b>	<b>411.910</b>	Classified		
2003 - 2004 Elementary	588.395	585.095	0.000	585.095	Managers	3	195.00
2003 - 2004 High School	174.673	0.000	0.000	0.000	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>763.068</b>	<b>585.095</b>	<b>0.000</b>	<b>585.095</b>	Other	28	20.89
					<b>Subtotal</b>	<b>31</b>	<b>18.87</b>
					<b>Total Staff</b>	<b>67</b>	<b>8.73</b>

Fall 2003 Enrollment	607	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$95,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$362,612	\$6,416,427	\$295,000	\$6,751,713	\$6,503,250	\$570,789
Clstrm St & Ins Imp Funds	\$93,171	\$377,367	\$0	\$510,014	\$344,348	\$102,838
Unrestricted Capital Outlay	\$486,376	\$216,688	\$0	\$644,971	\$289,861	\$413,203
Soft Capital Outlay	\$236,278	\$329,695	\$0	\$528,443	\$200,931	\$365,042
Deficiencies Correction	\$1,100,411	\$0	\$0	\$3,667,000	\$1,064,333	\$36,078
Building Renewal	\$738,084	\$4,096	\$0	\$738,083	\$660,376	\$81,804
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$709,015	\$651,848	(\$12,096)	\$835,754	\$671,538	\$677,229
School Plant	\$8,786	\$7,101	\$0	\$0	\$0	\$15,887
Federal Projects	\$60,809	\$1,308,159	\$0	\$1,599,525	\$1,361,209	\$7,759
State Projects	(\$4,497)	\$204,156	\$0	\$250,838	\$263,643	(\$63,984)
Food Services	\$238,208	\$558,228	\$0	\$600,400	\$0	\$238,208
Other	\$509,578	\$252,753	\$0	\$820,104	\$332,787	\$429,544
<b>Total</b>	<b>\$4,538,831</b>	<b>\$10,326,518</b>	<b>\$282,904</b>	<b>\$16,946,845</b>	<b>\$11,692,276</b>	<b>\$2,874,397</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$15,000	\$0	\$0
Indirect Costs	\$12,915	\$0	\$5,040	\$50,000	\$6,393	\$11,562

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,781,179	\$205,817	\$4,806,798	\$0	\$6,793,794
Unrestricted Capital Outlay	\$72,818	\$5,128	\$138,742	\$0	\$216,688
Soft Capital Outlay	\$76,413	\$10,869	\$242,413	\$0	\$329,695
School Facilities	\$0	\$0	\$4,096	\$0	\$4,096
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$824,672	\$0	\$0	\$0	\$824,672
Other: See this Section, Page 1 for Description	\$259,854	\$0	\$204,156	\$1,866,387	\$2,330,397
<b>Total By Source</b>	<b>\$3,014,936</b>	<b>\$221,814</b>	<b>\$5,396,205</b>	<b>\$1,866,387</b>	<b>\$10,499,342</b>
<b>Percentage Of Total Revenues</b>	<b>28.72%</b>	<b>2.11%</b>	<b>51.40%</b>	<b>17.78%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts				
Autism	\$0	\$0	Kindergarten	0	9	0	
Emotional Disability	\$8,000	\$0	1	1	10	0	
Hearing Impairments	\$8,000	\$0	2	2	11	0	
Other Health Impairments	\$4,000	\$4,000	3	13	12	0	
Specific Learning Disability	\$400,642	\$219,000	4	21	9-12	0	
Mild, Mod, Sev Mental Retardat	\$28,000	\$28,000	5	16	K-12	70	
Multiple Disabilities	\$20,614	\$9,563	6	6	Actual Expenditures		
Multiple Disabilities with SSI	\$0	\$0	7	5			
Orthopedic Impairment	\$0	\$4,000	8	6			
Preschool Moderate Delay	\$0	\$28,000	K-8	70	K-8	\$36,872	
Preschool Severe Delay	\$15,000	\$8,000	9-12				\$0
Preschool Speech/Lang Delay	\$15,000	\$8,000	Miscellaneous Data as of 6/30/04				
Speech/Language Impairment	\$60,000	\$60,000	Bonds Outstanding			\$3,720,000	
Traumatic Brain Injury	\$10,000	\$10,000	Land & Improvements			\$1,666,792	
Visual Impairment	\$0	\$0	Building & Improvements			\$19,252,018	
- SubTotal	\$569,256	\$378,563	Furniture, Equip, Vehicles			\$2,550,579	
Gifted	\$30,000	\$36,872	Construction in Progress			\$0	
Bilingual Education	\$60,000	\$55,000			Tax Rates	Assessed Valuation	
Remedial Education	\$120,000	\$25,000	- - Primary		4.9993	\$25,207,232	
Vocational Tech Ed	\$40,000	\$0	- - Secondary		4.0253	\$25,575,433	
Career Education	\$5,000	\$0	- - S. R. P.			\$0	
- Total	\$824,256	\$495,435					

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	901.600	901.600	9.400	911.000	<b>Certified</b>		
2001 - 2002 High School	347.490	347.490	63.320	410.810	Admins	6	210.83
<b>2001 - 2002 Total</b>	<b>1,249.090</b>	<b>1,249.090</b>	<b>72.720</b>	<b>1,321.810</b>	Teachers	82	15.43
2002 - 2003 Elementary	913.260	912.760	11.970	924.730	Other	5	253.00
2002 - 2003 High School	343.510	343.510	51.070	394.580	<b>Subtotal</b>	<b>93</b>	<b>13.60</b>
<b>2002 - 2003 Total</b>	<b>1,256.770</b>	<b>1,256.270</b>	<b>63.040</b>	<b>1,319.310</b>	<b>Classified</b>		
2003 - 2004 Elementary	861.835	861.620	17.915	879.535	Managers	3	421.67
2003 - 2004 High School	333.760	333.760	51.520	385.280	Teacher Aides	19	66.58
<b>2003 - 2004 Total</b>	<b>1,195.595</b>	<b>1,195.380</b>	<b>69.435</b>	<b>1,264.815</b>	Other	58	21.81
					<b>Subtotal</b>	<b>80</b>	<b>15.81</b>
					<b>Total Staff</b>	<b>173</b>	<b>7.31</b>

<b>Fall 2003 Enrollment</b>	1,333	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$2,832,000
				<b>Superintendent's Salary</b>	\$90,000

See data definitions on pages I-1 through I-3.



Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$31,639)	\$2,151,401	(\$49,309)	\$2,165,178	\$2,040,094	\$30,359
Clstrm St & Ins Imp Funds	\$54,984	\$61,176	\$0	\$117,776	\$43,246	\$69,645
Unrestricted Capital Outlay	\$329,726	\$116,629	\$39,977	\$505,802	\$412,565	\$73,767
Soft Capital Outlay	\$44,402	\$84,991	\$0	\$89,483	\$64,250	\$65,143
Deficiencies Correction	\$5,282	\$74,445	\$0	\$200,000	\$68,588	\$11,139
Building Renewal	\$211,063	\$1,450	\$0	\$210,000	\$32,647	\$179,866
New School Facilities	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$26,950	\$10,983	\$0	\$3,000	\$0	\$37,933
Federal Projects	\$11,601	\$655,710	(\$2,023)	\$284,390	\$581,707	\$83,581
State Projects	\$902	\$66,721	\$0	\$66,623	\$64,085	\$3,538
Food Services	\$11,760	\$102,309	\$0	\$150,000	\$0	\$11,760
Other	(\$24,193)	\$9,516	\$49,309	\$15,500	\$12,217	\$22,415
<b>Total</b>	<b>\$640,838</b>	<b>\$3,335,331</b>	<b>\$37,954</b>	<b>\$6,807,752</b>	<b>\$3,319,399</b>	<b>\$589,146</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$920,327	\$47,796	\$1,244,454	\$0	\$2,212,577
Unrestricted Capital Outlay	\$47,766	\$2,315	\$66,548	\$0	\$116,629
Soft Capital Outlay	\$37,279	\$1,904	\$45,808	\$0	\$84,991
School Facilities	\$0	\$0	\$75,895	\$0	\$75,895
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$20,499	\$0	\$66,721	\$758,019	\$845,239
<b>Total By Source</b>	<b>\$1,025,871</b>	<b>\$52,015</b>	<b>\$1,499,426</b>	<b>\$758,019</b>	<b>\$3,335,331</b>
<b>Percentage Of Total Revenues</b>	<b>30.76%</b>	<b>1.56%</b>	<b>44.96%</b>	<b>22.73%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$42,800	\$41,408	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$42,800	\$41,409	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$85,600</b>	<b>\$82,817</b>	<b>Miscellaneous Data as of 6/30/04</b>			
Gifted	\$0	\$0	<b>Bonds Outstanding</b>		\$0	
Bilingual Education	\$42,800	\$41,408	<b>Land &amp; Improvements</b>		\$0	
Remedial Education	\$85,600	\$82,817	<b>Building &amp; Improvements</b>		\$0	
Vocational Tech Ed	\$0	\$0	<b>Furniture, Equip, Vehicles</b>		\$0	
Career Education	\$0	\$0	<b>Construction in Progress</b>		\$0	
<b>- Total</b>	<b>\$214,000</b>	<b>\$207,042</b>				
				<b>Tax Rates</b>	<b>Assessed Valuation</b>	
			- - Primary	0.1431	\$1,101,551,572	
			- - Secondary	0.0000	\$1,101,551,572	
			- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	103.390	101.190	0.000	101.190	<b>Certified</b>		
2001 - 2002 High School	71.990	71.990	0.000	71.990	Admins	3	57.33
<b>2001 - 2002 Total</b>	<b>175.380</b>	<b>173.180</b>	<b>0.000</b>	<b>173.180</b>	Teachers	17	10.12
2002 - 2003 Elementary	95.395	93.390	0.170	93.560	Other	1	172.00
2002 - 2003 High School	87.810	87.810	3.510	91.320	<b>Subtotal</b>	<b>21</b>	<b>8.19</b>
<b>2002 - 2003 Total</b>	<b>183.205</b>	<b>181.200</b>	<b>3.680</b>	<b>184.880</b>	<b>Classified</b>		
2003 - 2004 Elementary	103.350	102.350	0.000	102.350	Managers	5	34.40
2003 - 2004 High School	69.160	69.160	0.000	69.160	Teacher Aides	6	28.67
<b>2003 - 2004 Total</b>	<b>172.510</b>	<b>171.510</b>	<b>0.000</b>	<b>171.510</b>	Other	18	9.56
					<b>Subtotal</b>	<b>29</b>	<b>5.93</b>
					<b>Total Staff</b>	<b>50</b>	<b>3.44</b>

<b>Fall 2003 Enrollment</b>	179	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$676,408
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$600,277	\$3,566,984	\$0	\$3,352,213	\$3,179,581	\$987,680
Clism St & Ins Imp Funds	\$38,873	\$119,147	\$0	\$170,090	\$101,188	\$50,280
Unrestricted Capital Outlay	\$143,524	\$6,985	\$0	\$146,004	\$23,180	\$127,329
Soft Capital Outlay	\$297,014	\$182,049	\$0	\$449,248	\$267,654	\$211,409
Deficiencies Correction	\$232	\$3	\$0	\$30,000	\$0	\$235
Building Renewal	\$177,108	\$1,483	\$0	\$179,819	\$9,158	\$169,433
New School Facilities	\$2,083	\$18	\$0	\$3,000	\$0	\$2,101
Adjacent Ways	\$109,256	\$11,537	\$0	\$120,000	\$1,975	\$118,818
Debt Service	\$194,456	\$229,797	\$0	\$350,000	\$206,789	\$217,464
School Plant	\$1,973	\$17	\$0	\$6,000	\$0	\$1,990
Federal Projects	\$49,783	\$430,602	(\$9,676)	\$565,091	\$422,494	\$48,215
State Projects	\$16,036	\$51,308	\$0	\$77,540	\$60,448	\$6,896
Food Services	\$2,826	\$134,273	\$0	\$133,000	\$0	\$2,826
Other	\$74,037	\$172,835	\$0	\$258,480	\$147,840	\$99,032
<b>Total</b>	<b>\$1,707,478</b>	<b>\$4,907,038</b>	<b>(\$9,676)</b>	<b>\$5,840,485</b>	<b>\$4,420,307</b>	<b>\$2,043,708</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$9,676	\$15,000	\$9,676	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$2,482,826	\$17,625	\$1,185,680	\$0	\$3,686,131
Unrestricted Capital Outlay	\$2,406	\$0	\$4,579	\$0	\$6,985
Soft Capital Outlay	\$124,191	\$860	\$56,998	\$0	\$182,049
School Facilities	\$0	\$0	\$1,504	\$0	\$1,504
Adjacent Ways	\$11,537	\$0	\$0	\$0	\$11,537
Debt Service	\$230,917	\$0	\$0	\$0	\$230,917
Other: See this Section, Page 1 for Description	\$172,852	\$0	\$51,308	\$564,875	\$789,035
<b>Total By Source</b>	<b>\$3,024,729</b>	<b>\$18,485</b>	<b>\$1,300,069</b>	<b>\$564,875</b>	<b>\$4,908,158</b>
<b>Percentage Of Total Revenues</b>	<b>61.63%</b>	<b>0.38%</b>	<b>26.49%</b>	<b>11.51%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$9,518	\$4,469
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,259	\$0
Specific Learning Disability	\$59,087	\$66,145
Mild, Mod, Sev Mental Retardat	\$9,518	\$4,625
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$5,030	\$0
Preschool Moderate Delay	\$35,130	\$23,554
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$10,008	\$70,877
Speech/Language Impairment	\$76,681	\$142,016
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
- SubTotal	\$210,230	\$311,686
Gifted	\$20,000	\$942
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
- Total	\$230,230	\$312,628

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	2	11	0
3	1	12	0
4	2	9-12	0
5	1	K-12	12
6	2	Actual Expenditures	
7	4		
8	0		
K-8	12	9-12	\$942
			\$0
Miscellaneous Data as of 6/30/04			
Bonds Outstanding		\$224,500	
Land & Improvements		\$283,266	
Building & Improvements		\$4,578,490	
Furniture, Equip, Vehicles		\$944,082	
Construction in Progress		\$0	
	Tax Rates	Assessed Valuation	
- - Primary	3.6565	\$107,477,783	
- - Secondary	0.2236	\$113,349,787	
- - S . R . P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	397.740	397.740	0.000	397.740	Certified		
2001 - 2002 High School	213.350	0.000	0.000	0.000	Admins	2	171.50
					Teachers	22	15.59
<b>2001 - 2002 Total</b>	<b>611.090</b>	<b>397.740</b>	<b>0.000</b>	<b>397.740</b>	Other	4	85.75
2002 - 2003 Elementary	372.588	370.118	5.600	375.718	<b>Subtotal</b>	<b>28</b>	<b>12.25</b>
2002 - 2003 High School	229.840	0.000	0.000	0.000	Classified		
<b>2002 - 2003 Total</b>	<b>602.428</b>	<b>370.118</b>	<b>5.600</b>	<b>375.718</b>	Managers	2	171.50
2003 - 2004 Elementary	341.050	339.800	3.115	342.915	Teacher Aides	12	28.58
2003 - 2004 High School	223.045	0.000	0.000	0.000	Other	25	13.72
					<b>Subtotal</b>	<b>39</b>	<b>8.79</b>
<b>2003 - 2004 Total</b>	<b>564.095</b>	<b>339.800</b>	<b>3.115</b>	<b>342.915</b>	<b>Total Staff</b>	<b>66</b>	<b>5.20</b>

Fall 2003 Enrollment	371	Number of Schools	0	Teacher Salaries	\$803,427
				Superintendent's Salary	\$68,500

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$247,108	\$1,184,857	\$0	\$1,184,345	\$1,161,774	\$270,191
Clstrm St & Ins Imp Funds	\$19,241	\$58,247	\$0	\$66,685	\$64,825	\$9,773
Unrestricted Capital Outlay	\$47,281	\$62,713	\$0	\$88,204	\$72,196	\$37,798
Soft Capital Outlay	\$16,467	\$63,605	\$0	\$70,845	\$70,034	\$10,038
Deficiencies Correction	\$0	\$115	\$0	\$20,000	\$0	\$115
Building Renewal	\$11,501	\$86	\$0	\$45,000	\$2,126	\$9,461
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$24,004	\$41,205	\$0	\$169,676	\$43,276	\$21,933
School Plant	\$5,004	\$864	\$0	\$0	\$5,000	\$868
Federal Projects	\$39,154	\$124,622	(\$605)	\$119,091	\$125,439	\$37,732
State Projects	\$5,167	\$13,491	\$0	\$15,238	\$15,168	\$3,490
Food Services	\$9,725	\$73,526	\$0	\$90,000	\$0	\$9,725
Other	\$28,079	\$12,469	\$75	\$55,000	\$2,486	\$38,137
<b>Total</b>	<b>\$452,731</b>	<b>\$1,635,800</b>	<b>(\$530)</b>	<b>\$1,924,084</b>	<b>\$1,562,324</b>	<b>\$449,261</b>
Bond Building	\$2,664	\$0	\$0	\$0	\$0	\$2,664
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$386,302	\$32,697	\$824,105	\$0	\$1,243,104
Unrestricted Capital Outlay	\$20,449	\$1,708	\$40,556	\$0	\$62,713
Soft Capital Outlay	\$20,278	\$1,704	\$41,623	\$0	\$63,605
School Facilities	\$0	\$0	\$201	\$0	\$201
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$41,205	\$0	\$0	\$0	\$41,205
Other: See this Section, Page 1 for Description	\$13,333	\$0	\$13,491	\$198,148	\$224,972
<b>Total By Source</b>	<b>\$481,567</b>	<b>\$36,109</b>	<b>\$919,976</b>	<b>\$198,148</b>	<b>\$1,635,800</b>
<b>Percentage Of Total Revenues</b>	<b>29.44%</b>	<b>2.21%</b>	<b>56.24%</b>	<b>12.11%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts				
Autism	\$0	\$0	Kindergarten	0	9	0	
Emotional Disability	\$20,745	\$20,554	1	0	10	0	
Hearing Impairments	\$0	\$0	2	0	11	0	
Other Health Impairments	\$0	\$0	3	0	12	0	
Specific Learning Disability	\$27,660	\$27,094	4	1	9-12	0	
Mild, Mod, Sev Mental Retardat	\$14,818	\$14,948	5	4	K-12	16	
Multiple Disabilities	\$0	\$0	6	4	Actual Expenditures		
Multiple Disabilities with SSI	\$0	\$0	7	5			
Orthopedic Impairment	\$0	\$0	8	2			
Preschool Moderate Delay	\$3,951	\$3,737	K-8	16	9-12	\$0	
Preschool Severe Delay	\$7,902	\$6,540	Miscellaneous Data as of 6/30/04				
Preschool Speech/Lang Delay	\$7,902	\$6,540					
Speech/Language Impairment	\$0	\$0	Bonds Outstanding		\$171,500		
Traumatic Brain Injury	\$0	\$0	Land & Improvements		\$3,852,189		
Visual Impairment	\$13,830	\$14,015	Building & Improvements		\$3,788,621		
- SubTotal	\$96,808	\$93,428	Furniture, Equip, Vehicles		\$813,132		
Gifted	\$1,976	\$0	Construction in Progress		\$0		
Bilingual Education	\$0	\$0			Tax Rates	Assessed Valuation	
Remedial Education	\$0	\$0			- - Primary	2.9014	\$11,605,756
Vocational Tech Ed	\$0	\$0			- - Secondary	1.4777	\$11,325,490
Career Education	\$0	\$0			- - S. R. P.		\$0
- Total	\$98,784	\$93,428					

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	199.065	199.065	0.000	199.065	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	1	212.00
2001 - 2002 Total	199.065	199.065	0.000	199.065	Teachers	12	17.67
					Other	1	212.00
2002 - 2003 Elementary	190.245	189.245	1.000	190.245	Subtotal	14	15.14
2002 - 2003 High School	0.000	0.000	0.000	0.000	Classified		
2002 - 2003 Total	190.245	189.245	1.000	190.245	Managers	4	53.00
					Teacher Aides	4	53.00
2003 - 2004 Elementary	211.960	211.960	0.000	211.960	Other	7	30.29
2003 - 2004 High School	0.000	0.000	0.000	0.000	Subtotal	15	14.13
2003 - 2004 Total	211.960	211.960	0.000	211.960	Total Staff	29	7.31

Fall 2003 Enrollment	237	Number of Schools	0	Teacher Salaries	\$491,102
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.



Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$181,270)	\$3,748,906	\$0	\$3,811,255	\$3,488,986	\$78,650
Clstrm St & Ins Imp Funds	\$87,761	\$199,030	\$0	\$301,651	\$208,939	\$66,375
Unrestricted Capital Outlay	\$134,387	\$61,810	\$0	\$138,045	\$1,546	\$194,651
Soft Capital Outlay	\$278,598	\$193,861	\$0	\$216,055	\$203,387	\$269,072
Deficiencies Correction	\$26,554	\$30,123	\$0	\$9,306,324	\$44,638	\$12,039
Building Renewal	\$868,587	\$7,193	\$0	\$1,507,587	\$128,145	\$747,635
New School Facilities	\$663	\$6,438,306	\$0	\$7,805,688	\$6,605,294	(\$166,325)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$117,480	\$293,771	\$0	\$285,430	\$200,485	\$210,766
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$45,002	\$366,105	(\$9,337)	\$542,696	\$469,837	(\$68,067)
State Projects	\$10,774	\$36,758	\$0	\$44,936	\$33,275	\$14,257
Food Services	\$25,492	\$190,944	\$0	\$216,592	\$0	\$25,492
Other	\$41,453	\$38,993	\$0	\$46,733	\$39,714	\$40,732
<b>Total</b>	<b>\$1,455,481</b>	<b>\$11,605,800</b>	<b>(\$9,337)</b>	<b>\$24,222,992</b>	<b>\$11,424,246</b>	<b>\$1,425,277</b>
Bond Building	\$1,374	\$0	\$0	\$290,480	\$0	\$1,374
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$6,259	\$0	\$4,177	\$2,082

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,425,122	\$98,845	\$2,423,969	\$0	\$3,947,936
Unrestricted Capital Outlay	\$23,133	\$1,496	\$37,181	\$0	\$61,810
Soft Capital Outlay	\$73,100	\$4,978	\$115,783	\$0	\$193,861
School Facilities	\$0	\$0	\$6,475,622	\$0	\$6,475,622
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$294,453	\$0	\$0	\$0	\$294,453
Other: See this Section, Page 1 for Description	\$38,993	\$0	\$36,758	\$557,049	\$632,800
<b>Total By Source</b>	<b>\$1,854,801</b>	<b>\$105,319</b>	<b>\$9,089,313</b>	<b>\$557,049</b>	<b>\$11,606,482</b>
<b>Percentage Of Total Revenues</b>	<b>15.98%</b>	<b>0.91%</b>	<b>78.31%</b>	<b>4.80%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$9,580	\$0
Emotional Disability	\$8,001	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$276,545	\$248,827
Mild, Mod, Sev Mental Retardat	\$37,324	\$37,323
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$10,277	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$26,449	\$0
Speech/Language Impairment	\$12,000	\$12,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$380,176</b>	<b>\$298,150</b>
Gifted	\$1,780	\$1,780
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$4,948	\$5,401
Career Education	\$0	\$0
<b>- Total</b>	<b>\$386,904</b>	<b>\$305,331</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	5
1	0	10	10
2	0	11	6
3	5	12	1
4	4	9-12	22
5	0	K-12	39
6	2	Actual Expenditures	
7	1	K-8	\$890
8	5	9-12	\$890
K-8	17		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$0
Land & Improvements		\$1,512,728
Building & Improvements		\$14,315,909
Furniture, Equip, Vehicles		\$1,674,084
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	4.8820	\$28,816,255
- - Secondary	2.1040	\$28,923,921
- - S. R. P.		\$1,938,565

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	459.740	459.740	0.000	459.740	Certified		
2001 - 2002 High School	213.060	213.060	0.000	213.060	Admins	4	150.00
2001 - 2002 Total	672.800	672.800	0.000	672.800	Teachers	44	13.64
2002 - 2003 Elementary	437.220	437.220	0.090	437.310	Other	4	150.00
2002 - 2003 High School	211.180	211.180	0.000	211.180	Subtotal	52	11.54
2002 - 2003 Total	648.400	648.400	0.090	648.490	Classified		
2003 - 2004 Elementary	388.970	388.970	0.000	388.970	Managers	3	200.00
2003 - 2004 High School	209.825	209.825	1.000	210.825	Teacher Aides	10	60.00
2003 - 2004 Total	598.795	598.795	1.000	599.795	Other	25	24.00
					Subtotal	37	16.22
					Total Staff	89	6.74

<b>Fall 2003 Enrollment</b>	610	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,955,909
				<b>Superintendent's Salary</b>	\$70,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$92,126	\$883,752	\$0	\$794,441	\$748,043	\$227,835
Clstrm St & Ins Imp Funds	\$19,800	\$19,859	\$0	\$0	\$12,537	\$27,122
Unrestricted Capital Outlay	\$388,392	\$47,795	\$0	\$350,000	\$77,816	\$358,371
Soft Capital Outlay	\$36,312	\$103,114	\$0	\$22,423	\$39,901	\$99,525
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4,623	\$8	\$0	\$4,542	\$0	\$4,631
Federal Projects	\$27	\$0	\$0	\$35,580	\$0	\$27
State Projects	\$147	\$0	\$0	\$3,221	\$600	(\$453)
Food Services	(\$39,691)	\$28,289	\$0	\$20,000	\$0	(\$39,691)
Other	\$3,274	\$6	\$0	\$0	\$0	\$3,280
<b>Total</b>	<b>\$505,010</b>	<b>\$1,082,823</b>	<b>\$0</b>	<b>\$1,230,207</b>	<b>\$878,897</b>	<b>\$680,647</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$829,238	\$358	\$74,015	\$0	\$903,611
Unrestirtced Capital Outlay	\$42,368	\$16	\$5,411	\$0	\$47,795
Soft Capital Outlay	\$97,088	\$42	\$5,984	\$0	\$103,114
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$14	\$0	\$0	\$28,289	\$28,303
<b>Total By Source</b>	<b>\$968,708</b>	<b>\$416</b>	<b>\$85,410</b>	<b>\$28,289</b>	<b>\$1,082,823</b>
<b>Percentage Of Total Revenues</b>	<b>89.46%</b>	<b>0.04%</b>	<b>7.89%</b>	<b>2.61%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	1	10	0
Hearing Impairments	\$2,000	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	2	12	0
Specific Learning Disability	\$7,000	\$0	4	1	9-12	0
Mild, Mod, Sev Mental Retardat	\$41,146	\$29,719	5	0	K-12	5
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	1		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$4,000	\$0	K-8	5	9-12	\$0
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$13,000	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$13,000	\$37,211	Land & Improvements		\$0	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$0	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$0	
- SubTotal	\$80,146	\$66,930	Construction in Progress		\$0	
Gifted	\$500	\$600				
Bilingual Education	\$500	\$0				
Remedial Education	\$0	\$2,500				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$81,146	\$70,030				
			Tax Rates		Assessed Valuation	
			- - Primary		3.8883 \$24,667,410	
			- - Secondary		0.0000 \$25,308,854	
			- - S. R. P.		\$	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	82.490	82.490	0.000	82.490	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	1	71.00
<b>2001 - 2002 Total</b>	<b>82.490</b>	<b>82.490</b>	<b>0.000</b>	<b>82.490</b>	Teachers	6	11.83
2002 - 2003 Elementary	73.540	73.540	0.000	73.540	Other	0	0.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>6</b>	<b>11.83</b>
<b>2002 - 2003 Total</b>	<b>73.540</b>	<b>73.540</b>	<b>0.000</b>	<b>73.540</b>	Classified		
2003 - 2004 Elementary	71.480	71.060	0.000	71.060	Managers	2	35.50
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	3	23.67
					Other	4	17.75
<b>2003 - 2004 Total</b>	<b>71.480</b>	<b>71.060</b>	<b>0.000</b>	<b>71.060</b>	<b>Subtotal</b>	<b>9</b>	<b>7.89</b>
					<b>Total Staff</b>	<b>15</b>	<b>4.73</b>

Fall 2003 Enrollment	82	Number of Schools	0	Teacher Salaries	\$225,365
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$8,405,331	\$2,211,219	\$0	\$3,370,946	\$3,366,951	\$7,249,599
Clstrm St & Ins Imp Funds	\$75,280	\$141,075	\$0	\$214,559	\$153,006	\$63,332
Unrestricted Capital Outlay	\$1,096,044	\$116,959	\$2,504,122	\$3,855,825	\$1,235,835	\$2,481,290
Soft Capital Outlay	\$68,421	\$69,529	\$0	\$159,325	\$51,212	\$86,738
Deficiencies Correction	\$67	\$37,572	\$0	\$25,000	\$24,112	\$13,527
Building Renewal	\$396,384	\$3,260	\$0	\$380,000	\$66,979	\$332,665
New School Facilities	\$0	\$0	\$0	\$255,000	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$61,730	\$517	\$0	\$27,500	\$0	\$62,247
Federal Projects	(\$73,142)	\$1,655,961	\$0	\$1,959,324	\$1,786,415	(\$203,596)
State Projects	(\$91,389)	\$115,769	\$0	\$116,725	\$116,894	(\$92,514)
Food Services	\$46,593	\$163,311	\$0	\$220,000	\$0	\$46,593
Other	\$531,443	\$643,451	\$0	\$734,922	\$614,205	\$560,689
<b>Total</b>	<b>\$10,516,762</b>	<b>\$5,158,623</b>	<b>\$2,504,122</b>	<b>\$11,319,127</b>	<b>\$7,415,609</b>	<b>\$10,600,570</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	(\$8,501)	\$0	\$76,979	\$50,000	\$68,478	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$76,459	\$109,961	\$2,165,874	\$0	\$2,352,294
Unrestricted Capital Outlay	\$5,972	\$3,488	\$107,499	\$0	\$116,959
Soft Capital Outlay	\$667	\$3,476	\$65,386	\$0	\$69,529
School Facilities	\$0	\$0	\$40,832	\$0	\$40,832
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$643,968	\$0	\$115,769	\$1,819,272	\$2,579,009
<b>Total By Source</b>	<b>\$727,066</b>	<b>\$116,925</b>	<b>\$2,495,360</b>	<b>\$1,819,272</b>	<b>\$5,158,623</b>
<b>Percentage Of Total Revenues</b>	<b>14.09%</b>	<b>2.27%</b>	<b>48.37%</b>	<b>35.27%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$99,800	\$68,191
Hearing Impairments	\$10,000	\$0
Other Health Impairments	\$78,000	\$61,997
Specific Learning Disability	\$100,000	\$85,239
Mild, Mod, Sev Mental Retardat	\$15,000	\$25,913
Multiple Disabilities	\$116,555	\$273,616
Multiple Disabilities with SSI	\$7,000	\$0
Orthopedic Impairment	\$30,000	\$6,819
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$1,705
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$100,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
- SubTotal	\$556,355	\$523,480
Gifted	\$0	\$5,000
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
- Total	\$556,355	\$528,480

Gifted Program Duplicated Counts			
Kindergarten	1	9	0
1	0	10	0
2	1	11	0
3	5	12	0
4	5	9-12	0
5	4	K-12	28
6	6	Actual Expenditures	
7	2	K-8	\$5,000
8	4	9-12	\$0
K-8	28		
Miscellaneous Data as of 6/30/04			
Bonds Outstanding		\$0	
Land & Improvements		\$57,086	
Building & Improvements		\$811,212	
Furniture, Equip, Vehicles		\$352,545	
Construction in Progress		\$0	
		Tax Rates	Assessed Valuation
-- Primary		0.0000	\$0
-- Secondary		0.0000	\$0
-- S. R. P.			\$187

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	530.500	526.510	0.000	526.510	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	6	72.33
2001 - 2002 Total	530.500	526.510	0.000	526.510	Teachers	36	12.06
2002 - 2003 Elementary	443.703	443.703	32.295	475.998	Other	5	86.80
2002 - 2003 High School	0.000	0.000	0.000	0.000	Subtotal	47	9.23
2002 - 2003 Total	443.703	443.703	32.295	475.998	Classified		
2003 - 2004 Elementary	435.008	433.718	0.000	433.718	Managers	5	86.80
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	22	19.73
2003 - 2004 Total	435.008	433.718	0.000	433.718	Other	42	10.33
					Subtotal	68	6.38
					Total Staff	115	3.77

<b>Fall 2003 Enrollment</b>	484	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,575,156
				<b>Superintendent's Salary</b>	\$82,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$0	\$0	\$0	\$3,442,995	\$0	\$0
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$175,719	\$0	\$0
Unrestricted Capital Outlay	\$0	\$0	\$0	\$183,534	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$134,836	\$0	\$0
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$585,544	\$0	\$0
School Plant	\$0	\$0	\$0	\$2,500	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$320,130	\$0	\$0
State Projects	\$0	\$0	\$0	\$110,096	\$0	\$0
Food Services	\$0	\$0	\$0	\$186,291	\$0	\$0
Other	\$0	\$0	\$0	\$43,402	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,185,047</b>	<b>\$0</b>	<b>\$0</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$238,000	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$20,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$0	\$0	\$0
<b>Total By Source</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Of Total Revenues</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$22,999	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$308,334	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$82,836	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$36,816	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0	K-8	\$0
Preschool Moderate Delay	\$0	\$0	K-8	0	9-12	\$0
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$9,204	\$0	Bonds Outstanding		\$0	
Traumatic Brain Injury	\$0	\$0	Land & Improvements		\$0	
Visual Impairment	\$0	\$0	Building & Improvements		\$0	
- SubTotal	\$460,189	\$0	Furniture, Equip, Vehicles		\$0	
Gifted	\$2,160	\$0	Construction in Progress		\$0	
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$119,630	\$0				
Career Education	\$0	\$0				
- Total	\$581,979	\$0			Tax Rates	Assessed Valuation
			- - Primary	0.0000	\$0	
			- - Secondary	0.0000	\$0	
			- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	Certified		
2001 - 2002 High School	503.670	494.150	0.000	494.150	Admins	3	166.67
<b>2001 - 2002 Total</b>	<b>503.670</b>	<b>494.150</b>	<b>0.000</b>	<b>494.150</b>	Teachers	31	16.13
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	2	250.00
2002 - 2003 High School	513.783	512.783	8.475	521.258	<b>Subtotal</b>	<b>36</b>	<b>13.89</b>
<b>2002 - 2003 Total</b>	<b>513.783</b>	<b>512.783</b>	<b>8.475</b>	<b>521.258</b>	Classified		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	3	166.67
2003 - 2004 High School	499.000	498.650	1.000	499.650	Teacher Aides	14	35.71
<b>2003 - 2004 Total</b>	<b>499.000</b>	<b>498.650</b>	<b>1.000</b>	<b>499.650</b>	Other	29	17.24
					<b>Subtotal</b>	<b>46</b>	<b>10.87</b>
					<b>Total Staff</b>	<b>82</b>	<b>6.10</b>

Fall 2003 Enrollment	516	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$75,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$239,591	\$3,724,901	\$0	\$3,510,521	\$3,488,666	\$475,826
Clstrm St & Ins Imp Funds	\$97,922	\$189,977	\$0	\$290,504	\$218,510	\$56,594
Unrestricted Capital Outlay	\$34,180	\$79,528	\$0	\$72,077	\$71,326	\$42,382
Soft Capital Outlay	\$3,041	\$162,712	\$0	\$165,692	\$101,474	\$64,279
Deficiencies Correction	\$7,822	\$360	\$0	\$7,800	\$7,750	\$432
Building Renewal	\$109,452	\$434	\$0	\$109,750	\$109,750	\$136
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$49,362	\$533	\$0	\$49,362	\$5,603	\$44,292
Debt Service	\$322,069	\$351,060	\$0	\$340,625	\$413,001	\$260,128
School Plant	\$1,086	\$793	\$0	\$3,620	\$31	\$1,848
Federal Projects	(\$24,610)	\$1,430,718	(\$67,363)	\$1,768,129	\$1,460,404	(\$121,659)
State Projects	\$6,290	\$171,471	\$0	\$190,214	\$162,761	\$15,000
Food Services	\$48,607	\$441,523	\$0	\$445,868	\$66,500	(\$17,893)
Other	\$64,238	\$14,198	\$0	\$54,403	\$61,184	\$17,252
<b>Total</b>	<b>\$959,050</b>	<b>\$6,568,208</b>	<b>(\$67,363)</b>	<b>\$7,008,566</b>	<b>\$6,166,960</b>	<b>\$838,617</b>
Bond Building	\$0	\$0	\$0	\$1,164,000	\$55,480	\$1,117,020
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,742	\$1,549	\$133,784	\$168,839	\$89,847	\$47,228

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$452,561	\$126,731	\$2,941,913	\$393,673	\$3,914,878
Unrestricted Capital Outlay	\$9,629	\$2,424	\$67,475	\$0	\$79,528
Soft Capital Outlay	\$22,304	\$6,254	\$134,154	\$0	\$162,712
School Facilities	\$0	\$0	\$794	\$0	\$794
Adjacent Ways	\$533	\$0	\$0	\$0	\$533
Debt Service	\$351,060	\$0	\$0	\$0	\$351,060
Other: See this Section, Page 1 for Description	\$14,991	\$0	\$171,471	\$1,872,241	\$2,058,703
<b>Total By Source</b>	<b>\$851,078</b>	<b>\$135,409</b>	<b>\$3,315,807</b>	<b>\$2,265,914</b>	<b>\$6,568,208</b>
<b>Percentage Of Total Revenues</b>	<b>12.96%</b>	<b>2.06%</b>	<b>50.48%</b>	<b>34.50%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$7,582	\$7,127	Kindergarten	0	9	0
Emotional Disability	\$11,128	\$10,461	1	0	10	0
Hearing Impairments	\$5,563	\$5,229	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$353,122	\$331,934	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$65,211	\$61,299	5	0	K-12	5
Multiple Disabilities	\$12,094	\$11,368	6	4	Actual Expenditures	
Multiple Disabilities with SSI	\$5,566	\$5,232	7	1	K-8	\$0
Orthopedic Impairment	\$12,094	\$11,369	8	0	9-12	\$0
Preschool Moderate Delay	\$0	\$0	K-8	5		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$20,156	\$18,947	Land & Improvements		\$804,798	
Traumatic Brain Injury	\$12,450	\$11,703	Building & Improvements		\$4,199,282	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$1,447,242	
- SubTotal	\$504,964	\$474,669	Construction in Progress		\$0	
Gifted	\$0	\$0			Tax Rates	Assessed Valuation
Bilingual Education	\$0	\$0	- - Primary		2.2640	\$22,481,392
Remedial Education	\$0	\$0	- - Secondary		1.4310	\$23,795,183
Vocational Tech Ed	\$0	\$0	- - S. R. P.			\$0
Career Education	\$0	\$0				
- Total	\$504,964	\$474,669				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	693.635	693.635	0.000	693.635	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	3	234.33
2001 - 2002 Total	693.635	693.635	0.000	693.635	Teachers	44	15.98
2002 - 2003 Elementary	722.895	722.895	0.000	722.895	Other	3	234.33
2002 - 2003 High School	0.000	0.000	0.000	0.000	Subtotal	50	14.06
2002 - 2003 Total	722.895	722.895	0.000	722.895	Classified		
2003 - 2004 Elementary	703.775	702.735	0.000	702.735	Managers	4	175.75
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	14	50.21
2003 - 2004 Total	703.775	702.735	0.000	702.735	Other	40	17.58
					Subtotal	58	12.12
					Total Staff	108	6.51

<b>Fall 2003 Enrollment</b>	787	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,588,955
				<b>Superintendent's Salary</b>	\$76,500

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	560	Number of Schools	0	Teacher Salaries	\$1,595,552
				Superintendent's Salary	\$60,000

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$590,744	\$3,895,160	\$0	\$4,044,107	\$3,888,590	\$597,314
Clstrm St & Ins Imp Funds	\$0	\$274,988	\$0	\$254,842	\$236,480	\$21,435
Unrestricted Capital Outlay	\$112,865	\$229,087	\$0	\$280,354	\$192,798	\$149,154
Soft Capital Outlay	\$21,111	\$224,667	\$0	\$228,942	\$215,842	\$29,936
Deficiencies Correction	\$321	\$30,323	\$0	\$25,427	\$30,564	\$80
Building Renewal	\$111,748	\$0	\$0	\$111,527	\$45,818	\$65,930
New School Facilities	\$194,255	\$0	\$0	\$188,708	\$144,983	\$49,272
Adjacent Ways	\$67,265	\$585	\$0	\$68,000	\$58,184	\$9,666
Debt Service	\$506,138	\$584,977	\$0	\$583,606	\$508,450	\$582,665
School Plant	\$7,459	\$63	\$0	\$0	\$0	\$7,522
Federal Projects	\$70,806	\$332,354	\$0	\$333,430	\$470,052	(\$66,892)
State Projects	\$1,778	\$102,461	\$0	\$16,964	\$100,393	\$3,846
Food Services	\$58,953	\$391,379	\$0	\$400,000	\$0	\$58,953
Other	\$31,476	\$7,936	\$0	\$46,000	\$17,898	\$21,514
<b>Total</b>	<b>\$1,774,919</b>	<b>\$6,073,980</b>	<b>\$0</b>	<b>\$6,581,907</b>	<b>\$5,910,052</b>	<b>\$1,530,395</b>
Bond Building	\$507,717	\$0	\$0	\$411,541	\$477,786	\$29,931
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$556,822	\$133,287	\$3,480,039	\$0	\$4,170,148
Unrestricted Capital Outlay	\$33,814	\$7,737	\$187,536	\$0	\$229,087
Soft Capital Outlay	\$31,385	\$7,712	\$185,570	\$0	\$224,667
School Facilities	\$0	\$0	\$30,323	\$0	\$30,323
Adjacent Ways	\$585	\$0	\$0	\$0	\$585
Debt Service	\$584,977	\$0	\$0	\$0	\$584,977
Other: See this Section, Page 1 for Description	\$7,999	\$0	\$102,461	\$723,733	\$834,193
<b>Total By Source</b>	<b>\$1,215,582</b>	<b>\$148,736</b>	<b>\$3,985,929</b>	<b>\$723,733</b>	<b>\$6,073,980</b>
<b>Percentage Of Total Revenues</b>	<b>20.01%</b>	<b>2.45%</b>	<b>65.62%</b>	<b>11.92%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$20,000	\$19,000	1	29	10	0
Hearing Impairments	\$5,000	\$0	2	23	11	0
Other Health Impairments	\$0	\$0	3	10	12	0
Specific Learning Disability	\$395,527	\$357,929	4	14	9-12	0
Mild, Mod, Sev Mental Retardat	\$26,000	\$30,000	5	34	K-12	181
Multiple Disabilities	\$30,000	\$30,000	6	36	Actual Expenditures	
Multiple Disabilities with SSI	\$169,918	\$200,207	7	14	K-8	\$200
Orthopedic Impairment	\$0	\$0	8	21	9-12	\$0
Preschool Moderate Delay	\$0	\$0	K-8	181		
Preschool Severe Delay	\$20,000	\$14,000	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$0	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$30,000	\$31,000	Land & Improvements		\$215,879	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$11,240,964	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$2,076,821	
- SubTotal	\$696,445	\$682,136	Construction in Progress		\$0	
Gifted	\$200	\$200				
Bilingual Education	\$0	\$0			Tax Rates	Assessed Valuation
Remedial Education	\$0	\$0	- - Primary		1.7109	\$40,929,788
Vocational Tech Ed	\$0	\$0	- - Secondary		1.3118	\$43,716,477
Career Education	\$0	\$0	- - S. R. P.			\$0
- Total	\$696,645	\$682,336				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	849.575	839.975	0.600	840.575	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	5	198.00
<b>2001 - 2002 Total</b>	<b>849.575</b>	<b>839.975</b>	<b>0.600</b>	<b>840.575</b>	Teachers	53	18.68
2002 - 2003 Elementary	965.505	962.505	3.633	966.138	Other	2	495.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>60</b>	<b>16.50</b>
<b>2002 - 2003 Total</b>	<b>965.505</b>	<b>962.505</b>	<b>3.633</b>	<b>966.138</b>	Classified		
2003 - 2004 Elementary	1,003.100	990.180	0.000	990.180	Managers	3	330.00
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	13	76.15
<b>2003 - 2004 Total</b>	<b>1,003.100</b>	<b>990.180</b>	<b>0.000</b>	<b>990.180</b>	Other	29	34.14
					<b>Subtotal</b>	<b>44</b>	<b>22.50</b>
					<b>Total Staff</b>	<b>104</b>	<b>9.52</b>

<b>Fall 2003 Enrollment</b>	1,050	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$1,651,530
				<b>Superintendent's Salary</b>	\$80,000

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$20,202,392	\$141,185,926	\$246,191	\$147,285,782	\$141,798,341	\$19,836,168
Clstrm St & Ins Imp Funds	\$2,054,330	\$7,775,180	\$0	\$10,321,033	\$7,470,661	\$1,970,613
Unrestricted Capital Outlay	\$5,406,189	\$4,354,411	\$2,671,813	\$12,257,883	\$5,439,126	\$6,993,287
Soft Capital Outlay	\$2,969,480	\$7,701,300	\$0	\$8,955,710	\$7,071,006	\$3,599,774
Deficiencies Correction	\$1,562,102	\$808,765	\$0	\$15,947,738	\$2,043,138	\$327,729
Building Renewal	\$4,079,015	\$27,669	\$0	\$4,840,449	\$1,867,669	\$2,239,015
New School Facilities	\$2,097,084	\$13,319,779	\$0	\$18,482,963	\$14,903,937	\$512,926
Adjacent Ways	\$1,167,203	\$229,839	\$0	\$1,493,362	\$937,497	\$459,545
Debt Service	\$8,177,164	\$12,632,885	(\$14,637)	\$14,136,216	\$11,638,047	\$9,157,365
School Plant	\$464,298	\$64,996	\$0	\$451,996	\$239,769	\$289,525
Federal Projects	\$710,325	\$24,430,314	(\$276,618)	\$25,946,734	\$23,556,147	\$1,307,874
State Projects	\$262,230	\$2,632,025	\$0	\$3,060,375	\$2,774,506	\$119,749
Food Services	\$1,548,182	\$9,424,372	(\$10,750)	\$9,849,860	\$273,346	\$1,264,086
Other	\$4,607,556	\$8,398,889	\$50,484	\$9,349,716	\$7,202,093	\$5,854,836
<b>Total</b>	<b>\$55,307,550</b>	<b>\$232,986,350</b>	<b>\$2,666,483</b>	<b>\$282,379,815</b>	<b>\$227,215,283</b>	<b>\$53,932,492</b>
Bond Building	\$2,675,852	\$0	\$0	\$5,535,162	\$2,272,187	\$1,576,165
Intergovernmental Agreements	\$1,076,085	\$2,149,949	\$0	\$2,689,266	\$3,044,569	\$181,465
Indirect Costs	\$283,672	\$1,708	\$659,224	\$768,860	\$475,138	\$469,466

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$42,429,560	\$3,882,516	\$100,726,598	\$1,922,432	\$148,961,106
Unrestrircted Capital Outlay	\$1,027,865	\$88,045	\$3,238,501	\$0	\$4,354,411
Soft Capital Outlay	\$2,394,274	\$215,524	\$5,091,502	\$0	\$7,701,300
School Facilities	\$0	\$0	\$14,156,213	\$0	\$14,156,213
Adjacent Ways	\$229,839	\$0	\$0	\$0	\$229,839
Debt Service	\$13,210,447	\$0	\$0	\$0	\$13,210,447
Other: See this Section, Page 1 for Description	\$8,463,885	\$0	\$2,632,025	\$33,854,686	\$44,950,596
<b>Total By Source</b>	<b>\$67,755,870</b>	<b>\$4,186,085</b>	<b>\$125,844,839</b>	<b>\$35,777,118</b>	<b>\$233,563,912</b>
<b>Percentage Of Total Revenues</b>	<b>29.01%</b>	<b>1.79%</b>	<b>53.88%</b>	<b>15.32%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$470,808	\$460,202	Kindergarten	1	9	72
Emotional Disability	\$1,428,674	\$1,381,233	1	47	10	44
Hearing Impairments	\$371,302	\$335,198	2	57	11	39
Other Health Impairments	\$368,195	\$364,407	3	103	12	23
Specific Learning Disability	\$6,975,750	\$6,434,221	4	182	9-12	178
Mild, Mod, Sev Mental Retardat	\$2,291,704	\$2,168,567	5	202	K-12	1,213
Multiple Disabilities	\$864,415	\$925,423	6	197	Actual Expenditures	
Multiple Disabilities with SSI	\$513,286	\$515,637	7	122	K-8	\$332,961
Orthopedic Impairment	\$316,220	\$280,563	8	124	9-12	\$10,578
Preschool Moderate Delay	\$525,553	\$453,863	K-8	1,035		
Preschool Severe Delay	\$322,020	\$249,882	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$731,541	\$633,855	Bonds Outstanding		\$61,112,204	
Speech/Language Impairment	\$1,430,708	\$1,550,876	Land & Improvements		\$25,473,631	
Traumatic Brain Injury	\$101,664	\$98,158	Building & Improvements		\$248,341,200	
Visual Impairment	\$310,830	\$312,388	Furniture, Equip, Vehicles		\$37,036,885	
- SubTotal	\$17,022,670	\$16,164,473	Construction in Progress		\$8,759,501	
Gifted	\$366,711	\$348,174				
Bilingual Education	\$1,227,131	\$952,180				
Remedial Education	\$317,675	\$255,523				
Vocational Tech Ed	\$2,054,093	\$1,704,249				
Career Education	\$5,000	\$18,539				
- Total	\$20,993,280	\$19,443,138				
			Tax Rates		Assessed Valuation	
			- - Primary		60.8966 \$2,942,090,099	
			- - Secondary		26.0078 \$3,040,711,158	
			- - S. R. P.		\$21,338,990	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	19,250.955	19,200.695	91.295	19,291.990	Certified		
2001 - 2002 High School	7,730.263	7,367.450	123.630	7,491.080	Admins	132	216.20
<b>2001 - 2002 Total</b>	<b>26,981.218</b>	<b>26,568.145</b>	<b>214.925</b>	<b>26,783.070</b>	Teachers	1,632	17.49
2002 - 2003 Elementary	19,695.140	19,657.610	137.668	19,795.278	Other	124	230.15
2002 - 2003 High School	8,204.788	7,800.813	115.415	7,916.228	<b>Subtotal</b>	<b>1,888</b>	<b>15.12</b>
<b>2002 - 2003 Total</b>	<b>27,899.928</b>	<b>27,458.423</b>	<b>253.083</b>	<b>27,711.505</b>	Classified		
2003 - 2004 Elementary	20,685.840	20,629.555	100.860	20,730.415	Managers	89	320.66
2003 - 2004 High School	8,138.683	7,727.485	80.958	7,808.443	Teacher Aides	481	59.33
<b>2003 - 2004 Total</b>	<b>28,824.523</b>	<b>28,357.040</b>	<b>181.818</b>	<b>28,538.858</b>	Other	1,178	24.23
					<b>Subtotal</b>	<b>1,748</b>	<b>16.33</b>
					<b>Total Staff</b>	<b>3,637</b>	<b>7.85</b>

Fall 2003 Enrollment	32,169	Number of Schools	2	Teacher Salaries	\$47,349,142
				Superintendent's Salary	\$1,342,255

See data definitions on pages I-1 through I-3.



Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$175,076	\$25,747,143	\$801	\$25,441,166	\$24,548,855	\$1,374,165
Clstrm St & Ins Imp Funds	\$297,572	\$1,907,739	\$0	\$2,426,533	\$1,605,663	\$494,152
Unrestricted Capital Outlay	\$1,221,985	\$1,156,120	\$0	\$2,995,715	\$2,130,288	\$247,817
Soft Capital Outlay	\$242,992	\$961,897	\$0	\$1,473,010	\$1,354,747	(\$149,858)
Deficiencies Correction	(\$8,474)	\$160,777	\$0	\$733,725	\$120,782	\$31,521
Building Renewal	\$1,036,034	(\$23,307)	\$0	\$1,036,034	\$559,787	\$452,940
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$87,283	(\$2,603)	\$0	\$87,283	\$0	\$84,680
Debt Service	\$307,608	\$2,551,339	\$0	\$2,530,000	\$2,530,000	\$328,947
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$459,277	\$6,411,733	(\$116,189)	\$7,359,794	\$6,247,354	\$507,467
State Projects	\$38,887	\$1,015,008	\$0	\$885,727	\$890,207	\$163,688
Food Services	(\$123,349)	\$2,710,641	\$0	\$2,600,000	\$50,000	(\$173,349)
Other	\$1,911,076	\$4,179,743	\$0	\$4,194,639	\$4,284,666	\$1,806,153
<b>Total</b>	<b>\$5,645,967</b>	<b>\$46,776,230</b>	<b>(\$115,388)</b>	<b>\$51,763,626</b>	<b>\$44,322,349</b>	<b>\$5,168,323</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$6,674	\$10,000	\$0	\$10,000	\$9,796	\$6,878
Indirect Costs	\$284,280	\$225,751	\$0	\$400,000	\$253,618	\$256,413

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$5,589,812	\$521,519	\$21,543,551	\$0	\$27,654,882
Unrestricted Capital Outlay	\$351,350	\$13,724	\$791,046	\$0	\$1,156,120
Soft Capital Outlay	\$110,345	\$13,724	\$837,828	\$0	\$961,897
School Facilities	\$0	\$0	\$137,470	\$0	\$137,470
Adjacent Ways	(\$2,603)	\$0	\$0	\$0	(\$2,603)
Debt Service	\$2,551,339	\$0	\$0	\$0	\$2,551,339
Other: See this Section, Page 1 for Description	\$4,179,743	\$0	\$1,015,008	\$9,122,374	\$14,317,125
<b>Total By Source</b>	<b>\$12,779,986</b>	<b>\$548,967</b>	<b>\$24,324,903</b>	<b>\$9,122,374</b>	<b>\$46,776,230</b>
<b>Percentage Of Total Revenues</b>	<b>27.32%</b>	<b>1.17%</b>	<b>52.00%</b>	<b>19.50%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$14,378	\$13,302
Emotional Disability	\$22,645	\$20,950
Hearing Impairments	\$0	\$12,637
Other Health Impairments	\$3,594	\$3,326
Specific Learning Disability	\$813,051	\$752,229
Mild, Mod, Sev Mental Retardat	\$159,232	\$147,320
Multiple Disabilities	\$19,050	\$17,625
Multiple Disabilities with SSI	\$10,783	\$9,976
Orthopedic Impairment	\$19,769	\$18,291
Preschool Moderate Delay	\$12,491	\$11,556
Preschool Severe Delay	\$14,378	\$13,302
Preschool Speech/Lang Delay	\$45,379	\$41,985
Speech/Language Impairment	\$787,981	\$729,034
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$3,326
<b>- SubTotal</b>	<b>\$1,922,731</b>	<b>\$1,794,859</b>
Gifted	\$170,920	\$170,331
Bilingual Education	\$296,036	\$290,455
Remedial Education	\$128,094	\$110,735
Vocational Tech Ed	\$331,624	\$329,785
Career Education	\$0	\$0
<b>- Total</b>	<b>\$2,849,405</b>	<b>\$2,696,165</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	52
1	0	10	46
2	37	11	29
3	57	12	35
4	93	<b>9-12</b>	<b>162</b>
5	76	<b>K-12</b>	<b>595</b>
6	66	<b>Actual Expenditures</b>	
7	57	K-8	\$123,955
8	47	9-12	\$46,376
<b>K-8</b>	<b>433</b>		

Miscellaneous Data as of 6/30/04		
<b>Bonds Outstanding</b>		\$11,820,000
<b>Land &amp; Improvements</b>		\$0
<b>Building &amp; Improvements</b>		\$8,836,950
<b>Furniture, Equip, Vehicles</b>		\$298,566
<b>Construction in Progress</b>		\$0

	Tax Rates	Assessed Valuation
- - Primary	4.2384	\$118,309,299
- - Secondary	2.8136	\$120,178,871
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	4,207.380	4,207.380	2.605	4,209.985	Certified		
2001 - 2002 High School	1,728.025	1,728.025	38.510	1,766.535	Admins	18	325.17
2001 - 2002 Total	5,935.405	5,935.405	41.115	5,976.520	Teachers	322	18.18
2002 - 2003 Elementary	4,132.940	4,132.940	18.455	4,151.395	Other	26	225.12
2002 - 2003 High School	1,799.130	1,799.130	35.280	1,834.410	Subtotal	365	16.04
2002 - 2003 Total	5,932.070	5,932.070	53.735	5,985.805	Classified		
2003 - 2004 Elementary	4,064.833	4,064.833	10.090	4,074.923	Managers	4	1,463.25
2003 - 2004 High School	1,745.990	1,745.990	32.440	1,778.430	Teacher Aides	57	102.68
2003 - 2004 Total	5,810.823	5,810.823	42.530	5,853.353	Other	158	37.04
					Subtotal	219	26.73
					Total Staff	584	10.02

<b>Fall 2003 Enrollment</b>	6,209	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$12,063,502
				<b>Superintendent's Salary</b>	\$98,325

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$46,069	\$920,607	(\$5,000)	\$1,003,156	\$849,937	\$111,739
Clstrm St & Ins Imp Funds	\$774	\$30,776	\$0	\$36,969	\$25,462	\$4,589
Unrestricted Capital Outlay	\$182,884	\$43,982	\$0	\$240,972	\$13,316	\$213,550
Soft Capital Outlay	\$30,597	\$18,942	\$0	\$53,154	\$28,723	\$20,816
Deficiencies Correction	\$0	\$786	\$0	\$6,000	\$786	\$0
Building Renewal	\$75,083	(\$1,448)	\$0	\$75,147	\$0	\$73,635
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,358	(\$103)	\$0	\$4,430	\$0	\$4,255
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$31,830	\$979	\$0	\$28,000	\$0	\$32,809
Federal Projects	(\$3,085)	\$264,166	\$0	\$366,358	\$272,146	(\$11,065)
State Projects	\$1,146	\$1,098	\$0	\$3,244	\$2,159	\$85
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$159,797	(\$2,210)	(\$9,240)	\$143,654	\$45,513	\$102,834
<b>Total</b>	<b>\$529,453</b>	<b>\$1,277,575</b>	<b>(\$14,240)</b>	<b>\$1,961,083</b>	<b>\$1,238,042</b>	<b>\$553,247</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$102,911	\$44,474	\$0	\$70,250	\$22,158	\$125,227
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$386,949	\$12,454	\$551,980	\$0	\$951,383
Unrestricted Capital Outlay	\$38,336	\$328	\$5,318	\$0	\$43,982
Soft Capital Outlay	\$13,296	\$328	\$5,318	\$0	\$18,942
School Facilities	\$0	\$0	(\$662)	\$0	(\$662)
Adjacent Ways	(\$103)	\$0	\$0	\$0	(\$103)
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	(\$1,231)	\$0	\$1,098	\$264,166	\$264,033
<b>Total By Source</b>	<b>\$437,247</b>	<b>\$13,110</b>	<b>\$563,052</b>	<b>\$264,166</b>	<b>\$1,277,575</b>
<b>Percentage Of Total Revenues</b>	<b>34.22%</b>	<b>1.03%</b>	<b>44.07%</b>	<b>20.68%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,648	\$33,170
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$19,100	\$16,585
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
- SubTotal	\$50,748	\$49,755
Gifted	\$0	\$0
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
- Total	\$50,748	\$49,755

Gifted Program Duplicated Counts		
Kindergarten	0	9
1	0	10
2	0	11
3	0	12
4	1	9-12
5	3	K-12
6	4	
7	6	
8	4	
K-8	18	

Actual Expenditures	
K-8	\$0
9-12	\$0

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$0
Land & Improvements		\$27,571
Building & Improvements		\$182,305
Furniture, Equip, Vehicles		\$82,869
Construction in Progress		\$1,597,238

	Tax Rates	Assessed Valuation
- - Primary	4.9468	\$9,922,652
- - Secondary	0.0000	\$10,384,405
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	107.675	107.675	1.740	109.415	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	0	0.00
					Teachers	7	13.14
<b>2001 - 2002 Total</b>	<b>107.675</b>	<b>107.675</b>	<b>1.740</b>	<b>109.415</b>	Other	0	0.00
2002 - 2003 Elementary	82.390	82.390	2.500	84.890	<b>Subtotal</b>	<b>7</b>	<b>13.14</b>
2002 - 2003 High School	0.000	0.000	0.000	0.000	Classified		
<b>2002 - 2003 Total</b>	<b>82.390</b>	<b>82.390</b>	<b>2.500</b>	<b>84.890</b>	Managers	0	0.00
2003 - 2004 Elementary	89.370	89.370	3.000	92.370	Teacher Aides	2	46.00
2003 - 2004 High School	0.000	0.000	0.000	0.000	Other	2	46.00
<b>2003 - 2004 Total</b>	<b>89.370</b>	<b>89.370</b>	<b>3.000</b>	<b>92.370</b>	<b>Subtotal</b>	<b>5</b>	<b>18.40</b>
					<b>Total Staff</b>	<b>12</b>	<b>7.67</b>

<b>Fall 2003 Enrollment</b>	105	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$318,551
				<b>Superintendent's Salary</b>	\$22,447

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	89	Number of Schools	0	Teacher Salaries	\$405,623
				Superintendent's Salary	\$35,274

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$64,464	\$1,052,238	\$0	\$1,045,069	\$1,010,359	\$106,343
Clstrm St & Ins Imp Funds	\$7,512	\$37,274	\$0	\$75,312	\$39,971	\$2,682
Unrestricted Capital Outlay	\$31,495	\$19,776	\$0	\$71,733	\$40,323	\$10,948
Soft Capital Outlay	\$82,020	\$43,764	\$0	\$132,767	\$43,511	\$82,273
Deficiencies Correction	\$14,959	\$5,293	\$0	\$100,000	\$20,137	\$115
Building Renewal	\$76,205	(\$1,778)	\$0	\$80,000	\$5,123	\$69,304
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$73	\$0	\$0	\$173	\$0	\$73
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$6,089	(\$145)	\$0	\$7,500	\$0	\$5,944
Federal Projects	\$487	\$55,005	\$0	\$55,382	\$49,765	\$5,727
State Projects	\$61	\$5,045	\$0	\$8,045	\$4,311	\$795
Food Services	\$2,501	(\$140)	\$0	\$5,000	\$0	\$2,501
Other	\$31,890	\$37,050	\$0	\$85,300	\$23,218	\$45,722
<b>Total</b>	<b>\$317,756</b>	<b>\$1,253,382</b>	<b>\$0</b>	<b>\$1,666,281</b>	<b>\$1,236,718</b>	<b>\$332,427</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$310,006	\$17,914	\$761,592	\$0	\$1,089,512
Unrestricted Capital Outlay	\$1,108	\$471	\$18,197	\$0	\$19,776
Soft Capital Outlay	\$6,183	\$471	\$37,110	\$0	\$43,764
School Facilities	\$0	\$0	\$3,515	\$0	\$3,515
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$36,905	\$0	\$5,045	\$54,865	\$96,815
<b>Total By Source</b>	<b>\$354,202</b>	<b>\$18,856</b>	<b>\$825,459</b>	<b>\$54,865</b>	<b>\$1,253,382</b>
<b>Percentage Of Total Revenues</b>	<b>28.26%</b>	<b>1.50%</b>	<b>65.86%</b>	<b>4.38%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$21,000	\$6,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$19,500	\$5,236
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$0	\$38,645
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$6,000	\$5,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
- SubTotal	\$46,500	\$54,881
Gifted	\$3,500	\$5,200
Bilingual Education	\$25,500	\$13,650
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
- Total	\$75,500	\$73,731

Gifted Program Duplicated Counts		
Kindergarten	0	9
1	0	10
2	0	11
3	0	12
4	0	9-12
5	1	K-12
6	2	
7	1	
8	2	
K-8	6	
Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$0
Land & Improvements		\$77,984
Building & Improvements		\$1,754,318
Furniture, Equip, Vehicles		\$435,791
Construction in Progress		\$0
	Tax Rates	Assessed Valuation
- - Primary	8.1364	\$4,442,285
- - Secondary	0.0000	\$4,816,437
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	122.890	122.890	0.000	122.890	Certified		
2001 - 2002 High School	38.140	0.000	0.000	0.000	Admins	1	121.00
<b>2001 - 2002 Total</b>	<b>161.030</b>	<b>122.890</b>	<b>0.000</b>	<b>122.890</b>	Teachers	11	11.00
2002 - 2003 Elementary	120.760	120.760	0.000	120.760	Other	0	0.00
2002 - 2003 High School	34.320	0.000	0.000	0.000	<b>Subtotal</b>	<b>12</b>	<b>10.08</b>
<b>2002 - 2003 Total</b>	<b>155.080</b>	<b>120.760</b>	<b>0.000</b>	<b>120.760</b>	Classified		
2003 - 2004 Elementary	121.345	121.345	0.000	121.345	Managers	0	0.00
2003 - 2004 High School	25.010	0.000	0.000	0.000	Teacher Aides	4	30.25
<b>2003 - 2004 Total</b>	<b>146.355</b>	<b>121.345</b>	<b>0.000</b>	<b>121.345</b>		2	60.50
					<b>Subtotal</b>	<b>6</b>	<b>20.17</b>
					<b>Total Staff</b>	<b>18</b>	<b>6.72</b>

<b>Fall 2003 Enrollment</b>	126	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$425,279
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$366,927	\$12,765,948	\$0	\$12,212,341	\$12,120,759	\$1,012,116
Clstrm St & Ins Imp Funds	\$152,445	\$731,110	\$0	\$1,798,996	\$312,852	\$522,498
Unrestricted Capital Outlay	\$513,530	\$320,851	\$0	\$979,587	\$756,614	\$77,767
Soft Capital Outlay	\$296,750	\$613,860	\$0	\$689,436	\$655,268	\$255,342
Deficiencies Correction	\$7	\$0	\$0	\$10,000	\$0	\$7
Building Renewal	\$73,132	\$251	\$0	\$73,132	\$10,216	\$63,167
New School Facilities	(\$1,315,137)	\$7,880,464	\$0	\$7,632,588	\$6,667,500	(\$102,173)
Adjacent Ways	\$1,103	\$365,046	\$0	\$500,000	\$234,043	\$132,106
Debt Service	\$618,530	\$1,962,046	\$0	\$1,834,698	\$2,240,351	\$340,225
School Plant	\$117,598	\$308	\$0	\$388,000	\$26,448	\$91,458
Federal Projects	\$36,328	\$1,811,764	\$0	\$2,047,659	\$1,775,308	\$72,784
State Projects	\$17,787	\$135,824	\$0	\$166,837	\$90,099	\$63,512
Food Services	\$53,030	\$1,034,018	\$0	\$1,150,000	\$0	\$53,030
Other	\$191,095	\$361,193	\$0	\$541,100	\$365,667	\$186,621
<b>Total</b>	<b>\$1,123,125</b>	<b>\$27,982,683</b>	<b>\$0</b>	<b>\$30,024,374</b>	<b>\$25,255,125</b>	<b>\$2,768,460</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$7,039	\$16,540	\$0	\$10,000	\$13,708	\$9,871
Indirect Costs	\$0	\$0	\$0	\$22,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$3,271,942	\$255,468	\$9,969,648	\$0	\$13,497,058
Unrestricted Capital Outlay	\$286,522	\$6,723	\$27,606	\$0	\$320,851
Soft Capital Outlay	\$251,540	\$6,723	\$355,597	\$0	\$613,860
School Facilities	\$0	\$0	\$7,880,715	\$0	\$7,880,715
Adjacent Ways	\$365,046	\$0	\$0	\$0	\$365,046
Debt Service	\$1,962,046	\$0	\$0	\$0	\$1,962,046
Other: See this Section, Page 1 for Description	\$361,501	\$0	\$135,824	\$2,845,782	\$3,343,107
<b>Total By Source</b>	<b>\$6,498,597</b>	<b>\$268,914</b>	<b>\$18,369,390</b>	<b>\$2,845,782</b>	<b>\$27,982,683</b>
<b>Percentage Of Total Revenues</b>	<b>23.22%</b>	<b>0.96%</b>	<b>65.65%</b>	<b>10.17%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$4,625	\$0	Kindergarten	2	9	9
Emotional Disability	\$0	\$0	1	7	10	8
Hearing Impairments	\$0	\$0	2	2	11	11
Other Health Impairments	\$0	\$546,377	3	4	12	4
Specific Learning Disability	\$609,596	\$79,034	4	12	9-12	32
Mild, Mod, Sev Mental Retardat	\$75,492	\$0	5	25	K-12	139
Multiple Disabilities	\$18,125	\$74,727	6	30	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	12	K-8	\$67,385
Orthopedic Impairment	\$0	\$0	8	13	9-12	\$22,680
Preschool Moderate Delay	\$7,800	\$0	K-8	107		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$45,507	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$45,355	\$101,276	Land & Improvements		\$3,272,417	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$30,188,986	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$6,999,388	
- SubTotal	\$806,500	\$801,414	Construction in Progress		\$0	
Gifted	\$90,937	\$90,065		Tax Rates	Assessed Valuation	
Bilingual Education	\$142,200	\$144,327	- - Primary	5.1902	\$91,557,993	
Remedial Education	\$0	\$0	- - Secondary	1.9824	\$93,997,901	
Vocational Tech Ed	\$0	\$0	- - S. R. P.		\$	
Career Education	\$0	\$0				
- Total	\$1,039,637	\$1,035,806				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	1,855.275	1,855.275	0.000	1,855.275	Certified		
2001 - 2002 High School	703.730	703.730	0.000	703.730	Admins	10	285.90
					Teachers	163	17.54
<b>2001 - 2002 Total</b>	<b>2,559.005</b>	<b>2,559.005</b>	<b>0.000</b>	<b>2,559.005</b>	Other	7	408.43
2002 - 2003 Elementary	1,952.570	1,940.195	2.380	1,942.575	<b>Subtotal</b>	<b>180</b>	<b>15.88</b>
2002 - 2003 High School	789.290	788.540	0.060	788.600	Classified		
<b>2002 - 2003 Total</b>	<b>2,741.860</b>	<b>2,728.735</b>	<b>2.440</b>	<b>2,731.175</b>	Managers	9	317.67
2003 - 2004 Elementary	2,016.260	2,016.260	4.480	2,020.740	Teacher Aides	44	64.98
2003 - 2004 High School	835.630	834.630	3.850	838.480	Other	117	24.44
					<b>Subtotal</b>	<b>169</b>	<b>16.92</b>
<b>2003 - 2004 Total</b>	<b>2,851.890</b>	<b>2,850.890</b>	<b>8.330</b>	<b>2,859.220</b>	<b>Total Staff</b>	<b>349</b>	<b>8.19</b>

Fall 2003 Enrollment	3,087	Number of Schools	0	Teacher Salaries	\$6,079,667
				Superintendent's Salary	\$88,000

See data definitions on pages I-1 through I-3.

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	106.995	106.995	17.660	124.655	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	1	133.00
<b>2001 - 2002 Total</b>	<b>106.995</b>	<b>106.995</b>	<b>17.660</b>	<b>124.655</b>	Teachers	15	8.87
2002 - 2003 Elementary	115.945	115.470	14.740	130.210	Other	0	0.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>16</b>	<b>8.31</b>
<b>2002 - 2003 Total</b>	<b>115.945</b>	<b>115.470</b>	<b>14.740</b>	<b>130.210</b>	Classified		
2003 - 2004 Elementary	120.230	119.230	13.320	132.550	Managers	1	133.00
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	5	26.60
<b>2003 - 2004 Total</b>	<b>120.230</b>	<b>119.230</b>	<b>13.320</b>	<b>132.550</b>	Other	6	22.17
					<b>Subtotal</b>	<b>12</b>	<b>11.08</b>
					<b>Total Staff</b>	<b>28</b>	<b>4.75</b>
<b>Fall 2003 Enrollment</b>	<b>141</b>	<b>Number of Schools</b>	<b>0</b>		<b>Teacher Salaries</b>	<b>\$704,564</b>	
					<b>Superintendent's Salary</b>	<b>\$0</b>	

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## Santa Cruz

Fall 2003 Enrollment	9,757	Number of Schools	0	Teacher Salaries	\$19,997,186
				Superintendent's Salary	\$244,046

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<b>Fall 2003 Enrollment</b>	218	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$556,944
				<b>Superintendent's Salary</b>	\$63

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$22,245	\$1,790,174	\$0	\$2,011,959	\$1,956,410	(\$143,991)
Clstrm St & Ins Imp Funds	\$165,115	\$103,804	\$0	\$253,869	\$80,051	\$183,696
Unrestricted Capital Outlay	\$105,702	\$753	\$0	\$89,792	\$102,943	\$3,512
Soft Capital Outlay	\$123,918	\$269,751	\$64,628	\$250,918	\$205,145	\$253,152
Deficiencies Correction	\$7,189	\$90,156	\$0	\$653,699	\$66,698	\$30,647
Building Renewal	\$404,937	\$6,464	\$0	\$242,866	\$9,177	\$402,224
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$12,334	\$455,003	\$0	\$421,700	\$461,976	\$5,361
School Plant	\$8,994	\$4,486	\$0	\$8,994	\$0	\$13,480
Federal Projects	\$10,024	\$44,680	\$0	\$28,769	\$40,229	\$14,475
State Projects	\$6,418	\$18,152	\$0	\$29,265	\$16,479	\$8,091
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$130,208	\$256,943	\$0	\$85,444	\$207,251	\$179,900
<b>Total</b>	<b>\$997,084</b>	<b>\$3,040,366</b>	<b>\$64,628</b>	<b>\$4,077,275</b>	<b>\$3,146,359</b>	<b>\$950,547</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$725	\$12	\$0	\$0	\$0	\$737

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,176,004	\$81,771	\$636,203	\$0	\$1,893,978
Unrestricted Capital Outlay	\$753	\$0	\$0	\$0	\$753
Soft Capital Outlay	\$177,978	\$12,219	\$79,554	\$0	\$269,751
School Facilities	\$0	\$0	\$96,620	\$0	\$96,620
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$455,003	\$0	\$0	\$0	\$455,003
Other: See this Section, Page 1 for Description	\$261,429	\$0	\$18,152	\$44,680	\$324,261
<b>Total By Source</b>	<b>\$2,071,167</b>	<b>\$93,990</b>	<b>\$830,529</b>	<b>\$44,680</b>	<b>\$3,040,366</b>
<b>Percentage Of Total Revenues</b>	<b>68.12%</b>	<b>3.09%</b>	<b>27.32%</b>	<b>1.47%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$137,550	\$122,315	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				\$0
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$137,550</b>	<b>\$122,315</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$141,537	\$133,855				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$279,087</b>	<b>\$256,170</b>				
<b>Miscellaneous Data as of 6/30/04</b>						
<b>Bonds Outstanding</b>			\$1,650,000			
<b>Land &amp; Improvements</b>			\$0			
<b>Building &amp; Improvements</b>			\$0			
<b>Furniture, Equip, Vehicles</b>			\$0			
<b>Construction in Progress</b>			\$0			
			<b>Tax Rates</b>		<b>Assessed Valuation</b>	
- - Primary			5.2828		\$26,590,114	
- - Secondary			1.9676		\$26,611,097	
- - S. R. P.					\$74,434	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	229.315	229.315	0.000	229.315	<b>Certified</b>		
2001 - 2002 High School	101.740	101.740	0.000	101.740	Admins	4	77.50
<b>2001 - 2002 Total</b>	<b>331.055</b>	<b>331.055</b>	<b>0.000</b>	<b>331.055</b>	Teachers	19	16.32
2002 - 2003 Elementary	196.105	196.105	0.000	196.105	Other	0	0.00
2002 - 2003 High School	95.730	95.730	0.000	95.730	<b>Subtotal</b>	<b>23</b>	<b>13.48</b>
<b>2002 - 2003 Total</b>	<b>291.835</b>	<b>291.835</b>	<b>0.000</b>	<b>291.835</b>	<b>Classified</b>		
2003 - 2004 Elementary	223.465	223.465	0.000	223.465	Managers	2	155.00
2003 - 2004 High School	86.500	86.500	0.000	86.500	Teacher Aides	6	51.67
<b>2003 - 2004 Total</b>	<b>309.965</b>	<b>309.965</b>	<b>0.000</b>	<b>309.965</b>	Other	13	23.85
					<b>Subtotal</b>	<b>21</b>	<b>14.76</b>
					<b>Total Staff</b>	<b>44</b>	<b>7.05</b>

<b>Fall 2003 Enrollment</b>	322	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$831,940
				<b>Superintendent's Salary</b>	\$87,504

See data definitions on pages I-1 through I-3.

## Yavapai

Fall 2003 Enrollment	310	Number of Schools	0	Teacher Salaries	\$734,247
				Superintendent's Salary	\$0

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## Yavapai

Fall 2003 Enrollment	1,493	Number of Schools	0	Teacher Salaries	\$2,623,132
				Superintendent's Salary	\$76,500

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## Yavapai

Fall 2003 Enrollment	199	Number of Schools	0	Teacher Salaries	\$447,356
				Superintendent's Salary	\$63,000

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$126,220	\$49,427	\$22,188	\$100,000	\$56,571	\$141,264
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$16,628	\$677	\$0	\$0	\$16,628	\$677
Soft Capital Outlay	\$5,560	\$128	\$0	\$0	\$5,560	\$128
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$4,392	\$80	\$0	\$4,377	\$0	\$4,472
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$152,800</b>	<b>\$50,312</b>	<b>\$22,188</b>	<b>\$104,377</b>	<b>\$78,759</b>	<b>\$146,541</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$2,422	\$6,804	\$40,201	\$0	\$49,427
Unrestricted Capital Outlay	\$91	\$0	\$586	\$0	\$677
Soft Capital Outlay	\$30	\$0	\$98	\$0	\$128
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$0	\$80	\$80
<b>Total By Source</b>	<b>\$2,543</b>	<b>\$6,804</b>	<b>\$40,885</b>	<b>\$80</b>	<b>\$50,312</b>
<b>Percentage Of Total Revenues</b>	<b>5.05%</b>	<b>13.52%</b>	<b>81.26%</b>	<b>0.16%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0				
Preschool Speech/Lang Delay	\$0	\$0			K-8	\$0
Speech/Language Impairment	\$0	\$0			9-12	\$0
Traumatic Brain Injury	\$0	\$0	Miscellaneous Data as of 6/30/04			
Visual Impairment	\$0	\$0				
- SubTotal	\$0	\$0				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0	Bonds Outstanding		\$0	
Vocational Tech Ed	\$0	\$0	Land & Improvements		\$0	
Career Education	\$0	\$0	Building & Improvements		\$0	
- Total	\$0	\$0	Furniture, Equip, Vehicles		\$0	
			Construction in Progress		\$0	
				Tax Rates	Assessed Valuation	
			- - Primary	0.0000	\$3,294,506	
			- - Secondary	0.0000	\$3,631,829	
			- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	3.700	0.000	0.000	0.000	<b>Certified</b>		
2001 - 2002 High School	2.000	0.000	0.000	0.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>5.700</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Teachers	0	0.00
2002 - 2003 Elementary	6.430	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	1.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
<b>2002 - 2003 Total</b>	<b>7.430</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>Classified</b>		
2003 - 2004 Elementary	6.000	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	1.000	0.000	0.000	0.000	Teacher Aides	0	0.00
<b>2003 - 2004 Total</b>	<b>7.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Other	0	0.00
					<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
					<b>Total Staff</b>	<b>0</b>	<b>0.00</b>

<b>Fall 2003 Enrollment</b>	0	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$0
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	2,640	Number of Schools	0	Teacher Salaries	\$5,063,325
				Superintendent's Salary	\$80,962

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Fall 2003 Enrollment	382	Number of Schools	0	Teacher Salaries	\$873,705
				Superintendent's Salary	\$71,715

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## Yavapai

Fall 2003 Enrollment	110	Number of Schools	0	Teacher Salaries	\$333,541
				Superintendent's Salary	\$68,865

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$403,933	\$7,186,964	\$38,504	\$9,861,315	\$9,758,546	(\$2,129,145)
Clstrm St & Ins Imp Funds	\$243,481	\$628,835	\$0	\$690,848	\$652,124	\$204,804
Unrestricted Capital Outlay	\$100,560	\$411,473	\$0	\$488,522	\$488,522	\$23,511
Soft Capital Outlay	\$15,705	\$585,438	\$0	\$555,414	\$420,495	\$180,648
Deficiencies Correction	\$15,150	\$13,695	\$0	\$570,000	\$27,277	\$1,568
Building Renewal	\$65,358	\$554	\$0	\$66,000	\$65,747	\$165
New School Facilities	\$0	\$4,035,247	\$0	\$4,865,948	\$4,035,240	\$7
Adjacent Ways	\$9,005	\$53,685	\$0	\$78,468	\$24,585	\$38,105
Debt Service	\$28,050	\$879,768	\$0	\$871,190	\$873,397	\$34,421
School Plant	\$850	\$8,839	\$0	\$25,000	\$0	\$9,689
Federal Projects	\$256,190	\$1,361,576	(\$13,907)	\$1,835,313	\$1,398,097	\$205,762
State Projects	\$26,735	\$178,153	\$0	\$202,215	\$159,973	\$44,915
Food Services	\$246,511	\$1,389,491	\$0	\$1,452,600	\$20,000	\$226,511
Other	\$165,854	\$224,999	\$0	\$329,074	\$212,066	\$178,787
<b>Total</b>	<b>\$1,577,382</b>	<b>\$16,958,717</b>	<b>\$24,597</b>	<b>\$21,891,907</b>	<b>\$18,136,069</b>	<b>(\$980,252)</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$19,113	\$39,166	\$0	\$45,000	\$43,136	\$15,143
Indirect Costs	\$72,718	\$525	\$33,906	\$95,000	\$75,741	\$31,408

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$916,940	\$912,048	\$5,986,811	\$0	\$7,815,799
Unrestricted Capital Outlay	\$135,831	\$39,635	\$236,007	\$0	\$411,473
Soft Capital Outlay	\$171,974	\$59,453	\$354,011	\$0	\$585,438
School Facilities	\$0	\$0	\$4,049,496	\$0	\$4,049,496
Adjacent Ways	\$53,685	\$0	\$0	\$0	\$53,685
Debt Service	\$879,768	\$0	\$0	\$0	\$879,768
Other: See this Section, Page 1 for Description	\$233,838	\$0	\$178,153	\$2,751,067	\$3,163,058
<b>Total By Source</b>	<b>\$2,392,036</b>	<b>\$1,011,136</b>	<b>\$10,804,478</b>	<b>\$2,751,067</b>	<b>\$16,958,717</b>
<b>Percentage Of Total Revenues</b>	<b>14.11%</b>	<b>5.96%</b>	<b>63.71%</b>	<b>16.22%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$8,839	\$6,979	Kindergarten	0	9	0
Emotional Disability	\$50,196	\$49,240	1	0	10	0
Hearing Impairments	\$43,945	\$43,082	2	0	11	0
Other Health Impairments	\$12,766	\$12,514	3	14	12	0
Specific Learning Disability	\$379,631	\$374,910	4	15	9-12	0
Mild, Mod, Sev Mental Retardat	\$182,513	\$178,928	5	32	K-12	108
Multiple Disabilities	\$63,851	\$62,598	6	11	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	14		
Orthopedic Impairment	\$34,887	\$34,202	8	22		
Preschool Moderate Delay	\$0	\$0	K-8	108		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				\$0
Speech/Language Impairment	\$107,194	\$105,090				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$883,822</b>	<b>\$867,543</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$883,822</b>	<b>\$867,543</b>				
Miscellaneous Data as of 6/30/04						
Bonds Outstanding			\$4,650,000			
Land & Improvements			\$395,946			
Building & Improvements			\$310,529			
Furniture, Equip, Vehicles			\$87,453			
Construction in Progress			\$4,342,490			
			Tax Rates		Assessed Valuation	
- - Primary			0.4839		\$165,155,220	
- - Secondary			0.7677		\$176,020,500	
- - S. R. P.					\$108,991	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	2,358.775	2,358.775	0.000	2,358.775	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	9	265.00
<b>2001 - 2002 Total</b>	<b>2,358.775</b>	<b>2,358.775</b>	<b>0.000</b>	<b>2,358.775</b>	Teachers	133	17.93
2002 - 2003 Elementary	2,391.690	2,391.690	0.000	2,391.690	Other	4	596.25
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>146</b>	<b>16.34</b>
<b>2002 - 2003 Total</b>	<b>2,391.690</b>	<b>2,391.690</b>	<b>0.000</b>	<b>2,391.690</b>	Classified		
2003 - 2004 Elementary	2,385.515	2,384.630	0.000	2,384.630	Managers	15	159.00
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	20	119.25
<b>2003 - 2004 Total</b>	<b>2,385.515</b>	<b>2,384.630</b>	<b>0.000</b>	<b>2,384.630</b>	Other	102	23.38
					<b>Subtotal</b>	<b>137</b>	<b>17.41</b>
					<b>Total Staff</b>	<b>283</b>	<b>8.43</b>

Fall 2003 Enrollment	2,558	Number of Schools	0	Teacher Salaries	\$4,828,801
				Superintendent's Salary	\$85,000

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	7	Number of Schools	0	Teacher Salaries	\$42,526
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$5,841	\$209,042	\$3,109	\$221,312	\$190,969	\$27,023
Clstrm St & Ins Imp Funds	\$1,330	\$6,021	\$0	\$6,347	\$6,170	\$842
Unrestricted Capital Outlay	\$2,469	\$111	\$0	\$0	\$2,469	\$111
Soft Capital Outlay	\$640	\$5,507	\$0	\$5,400	\$4,900	\$1,247
Deficiencies Correction	\$8,449	\$1,159	\$0	\$6,724	\$6,594	\$3,014
Building Renewal	\$22,143	\$277	\$0	\$20,450	\$6,497	\$15,923
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$173	\$3,912	\$0	\$0	\$3,882	\$203
State Projects	\$155	\$1	\$0	\$155	\$151	\$5
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,336	\$6,025	\$0	\$2,301	\$4,715	\$3,646
<b>Total</b>	<b>\$43,536</b>	<b>\$232,055</b>	<b>\$3,109</b>	<b>\$262,689</b>	<b>\$226,347</b>	<b>\$52,014</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$88,514	\$17,310	\$109,239	\$0	\$215,063
Unrestricted Capital Outlay	\$0	\$0	\$111	\$0	\$111
Soft Capital Outlay	\$1,572	\$477	\$3,458	\$0	\$5,507
School Facilities	\$0	\$0	\$1,436	\$0	\$1,436
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$6,025	\$0	\$1	\$3,912	\$9,938
<b>Total By Source</b>	<b>\$96,111</b>	<b>\$17,787</b>	<b>\$114,245</b>	<b>\$3,912</b>	<b>\$232,055</b>
<b>Percentage Of Total Revenues</b>	<b>41.42%</b>	<b>7.66%</b>	<b>49.23%</b>	<b>1.69%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$9,120	\$6,809	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$9,120</b>	<b>\$6,809</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$9,120</b>	<b>\$6,809</b>				
Miscellaneous Data as of 6/30/04						
Bonds Outstanding			\$0			
Land & Improvements			\$22,834			
Building & Improvements			\$60,154			
Furniture, Equip, Vehicles			\$65,624			
Construction in Progress			\$0			
			Tax Rates		Assessed Valuation	
- - Primary			6.7603		\$1,654,344	
- - Secondary			0.0000		\$1,766,334	
- - S. R. P.					\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	11.220	11.220	0.000	11.220	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	0	0.00
<b>2001 - 2002 Total</b>	<b>11.220</b>	<b>11.220</b>	<b>0.000</b>	<b>11.220</b>	Teachers	1	14.00
2002 - 2003 Elementary	19.130	19.130	0.000	19.130	Other	0	0.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>1</b>	<b>14.00</b>
<b>2002 - 2003 Total</b>	<b>19.130</b>	<b>19.130</b>	<b>0.000</b>	<b>19.130</b>	Classified		
2003 - 2004 Elementary	14.500	13.500	0.000	13.500	Managers	0	0.00
2003 - 2004 High School	1.000	0.000	0.000	0.000	Teacher Aides	2	7.00
<b>2003 - 2004 Total</b>	<b>15.500</b>	<b>13.500</b>	<b>0.000</b>	<b>13.500</b>	Other	2	7.00
					<b>Subtotal</b>	<b>4</b>	<b>3.50</b>
					<b>Total Staff</b>	<b>5</b>	<b>2.80</b>

Fall 2003 Enrollment	15	Number of Schools	0	Teacher Salaries	\$35,960
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	5,236	Number of Schools	0	Teacher Salaries	\$10,585,895
				Superintendent's Salary	\$89,500

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$56,766	\$667,796	\$21,618	\$731,943	\$653,880	\$92,300
Clstrm St & Ins Imp Funds	\$7,906	\$22,265	\$0	\$21,240	\$21,308	\$7,603
Unrestricted Capital Outlay	\$21,417	\$27,738	\$0	\$12,000	\$33,044	\$16,111
Soft Capital Outlay	\$194	\$4	\$0	\$0	\$0	\$198
Deficiencies Correction	\$82	\$4,011	\$0	\$82	\$0	\$4,093
Building Renewal	\$10,772	\$1,086	\$0	\$10,212	\$9,417	\$2,441
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$8,918	\$176	\$0	\$69,881	\$0	\$9,094
Federal Projects	\$9,326	\$60,642	\$0	\$24,980	\$58,919	\$11,049
State Projects	\$710	\$3,419	\$0	\$471	\$4,100	\$29
Food Services	\$4,882	\$16,330	\$0	\$0	\$0	\$4,882
Other	\$2,538	\$19,873	\$0	\$822	\$11,229	\$11,182
<b>Total</b>	<b>\$123,511</b>	<b>\$823,340</b>	<b>\$21,618</b>	<b>\$871,631</b>	<b>\$791,897</b>	<b>\$158,982</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$21	\$0	\$0	\$0	\$0	\$21
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$313,476	\$51,152	\$325,433	\$0	\$690,061
Unrestricted Capital Outlay	\$12,975	\$2,131	\$12,632	\$0	\$27,738
Soft Capital Outlay	\$4	\$0	\$0	\$0	\$4
School Facilities	\$0	\$0	\$5,097	\$0	\$5,097
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$20,049	\$0	\$3,419	\$76,972	\$100,440
<b>Total By Source</b>	<b>\$346,504</b>	<b>\$53,283</b>	<b>\$346,581</b>	<b>\$76,972</b>	<b>\$823,340</b>
<b>Percentage Of Total Revenues</b>	<b>42.09%</b>	<b>6.47%</b>	<b>42.09%</b>	<b>9.35%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$25,904	\$2,389	Kindergarten	0	9	0
Emotional Disability	\$0	\$2,389	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$2,389	3	0	12	0
Specific Learning Disability	\$69,250	\$35,821	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$2,390	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0		
Orthopedic Impairment	\$0	\$0	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$2,848	\$7,165				
Speech/Language Impairment	\$0	\$28,657				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$0	\$0				
<b>- SubTotal</b>	<b>\$98,002</b>	<b>\$81,200</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$98,002</b>	<b>\$81,200</b>				
Miscellaneous Data as of 6/30/04						
Bonds Outstanding			\$0			
Land & Improvements			\$101,795			
Building & Improvements			\$191,269			
Furniture, Equip, Vehicles			\$191,741			
Construction in Progress			\$0			
			Tax Rates		Assessed Valuation	
- - Primary			6.6539		\$4,981,753	
- - Secondary			0.0000		\$5,273,355	
- - S. R. P.					\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	81.960	64.820	1.400	66.220	Certified		
2001 - 2002 High School	17.298	0.000	0.000	0.000	Admins	1	74.00
<b>2001 - 2002 Total</b>	<b>99.258</b>	<b>64.820</b>	<b>1.400</b>	<b>66.220</b>	Teachers	5	14.80
2002 - 2003 Elementary	85.520	67.710	3.295	71.005	Other	0	0.00
2002 - 2003 High School	19.210	0.000	0.000	0.000	<b>Subtotal</b>	<b>6</b>	<b>12.33</b>
<b>2002 - 2003 Total</b>	<b>104.730</b>	<b>67.710</b>	<b>3.295</b>	<b>71.005</b>	Classified		
2003 - 2004 Elementary	86.540	67.520	6.070	73.590	Managers	1	74.00
2003 - 2004 High School	26.340	0.000	0.000	0.000	Teacher Aides	4	18.50
<b>2003 - 2004 Total</b>	<b>112.880</b>	<b>67.520</b>	<b>6.070</b>	<b>73.590</b>	Other	3	24.67
					<b>Subtotal</b>	<b>8</b>	<b>9.25</b>
					<b>Total Staff</b>	<b>14</b>	<b>5.29</b>

Fall 2003 Enrollment	81	Number of Schools	0	Teacher Salaries	\$171,455
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	594	Number of Schools	0	Teacher Salaries	\$1,368,338
				Superintendent's Salary	\$72,500

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$247,476	\$6,258,046	\$40,936	\$6,244,651	\$6,063,128	\$483,330
Clstrm St & Ins Imp Funds	(\$81,161)	\$396,955	\$0	\$477,924	\$409,704	(\$113,504)
Unrestricted Capital Outlay	\$48,671	\$30,626	\$0	\$84,206	\$83,663	(\$4,366)
Soft Capital Outlay	(\$12,883)	\$299,276	\$0	\$273,625	\$258,107	\$28,286
Deficiencies Correction	\$3,577	\$27,055	\$0	\$50,000	\$22,875	\$7,757
Building Renewal	\$49,623	\$771	\$0	\$10,000	\$5,618	\$44,776
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$40,936	\$202	\$0	\$0	\$40,936	\$202
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,862	\$1,782	\$0	\$0	\$0	\$4,644
Federal Projects	\$99,099	\$585,685	(\$10,889)	\$630,204	\$515,967	\$157,928
State Projects	\$42,802	\$201,930	\$0	\$241,448	\$211,946	\$32,786
Food Services	\$1,107	\$8,318	\$0	\$5,000	\$0	\$1,107
Other	\$154,421	\$203,540	\$0	\$210,817	\$147,918	\$210,043
<b>Total</b>	<b>\$596,530</b>	<b>\$8,014,186</b>	<b>\$30,047</b>	<b>\$8,227,875</b>	<b>\$7,759,862</b>	<b>\$852,989</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$97,582	\$497,361	\$0	\$487,883	\$459,504	\$135,439
Indirect Costs	\$48	\$1	\$10,889	\$10,000	\$5,889	\$5,049

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$3,708,070	\$320,644	\$2,626,287	\$0	\$6,655,001
Unrestricted Capital Outlay	\$9,874	\$3,375	\$17,377	\$0	\$30,626
Soft Capital Outlay	\$185,819	\$13,501	\$99,956	\$0	\$299,276
School Facilities	\$0	\$0	\$27,826	\$0	\$27,826
Adjacent Ways	\$202	\$0	\$0	\$0	\$202
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$205,322	\$0	\$201,930	\$594,003	\$1,001,255
<b>Total By Source</b>	<b>\$4,109,287</b>	<b>\$337,520</b>	<b>\$2,973,376</b>	<b>\$594,003</b>	<b>\$8,014,186</b>
<b>Percentage Of Total Revenues</b>	<b>51.28%</b>	<b>4.21%</b>	<b>37.10%</b>	<b>7.41%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$69,194	\$71,161	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$182,145	\$182,522	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$34,190	\$34,158	5	0	K-12	0
Multiple Disabilities	\$34,190	\$34,158	6	0	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$34,190	\$34,158	7	0		
Orthopedic Impairment	\$34,190	\$34,158	8	0		
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0			9-12	\$0
Preschool Speech/Lang Delay	\$0	\$0				\$0
Speech/Language Impairment	\$0	\$0				
Traumatic Brain Injury	\$0	\$0				
Visual Impairment	\$34,190	\$34,158				
<b>- SubTotal</b>	<b>\$422,289</b>	<b>\$424,473</b>				
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$422,289</b>	<b>\$424,473</b>				

Miscellaneous Data as of 6/30/04			
<b>Bonds Outstanding</b>			\$0
<b>Land &amp; Improvements</b>			\$573,902
<b>Building &amp; Improvements</b>			\$9,394,121
<b>Furniture, Equip, Vehicles</b>			\$1,669,011
<b>Construction in Progress</b>			\$0

	Tax Rates	Assessed Valuation
- - Primary	1.8986	\$189,764,283
- - Secondary	0.2447	\$198,341,404
- - S. R. P.		\$137,429

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	<b>Certified</b>		
2001 - 2002 High School	1,113.978	1,113.978	23.900	1,137.878	Admins	5	243.00
<b>2001 - 2002 Total</b>	<b>1,113.978</b>	<b>1,113.978</b>	<b>23.900</b>	<b>1,137.878</b>	Teachers	55	22.09
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	21	57.86
2002 - 2003 High School	1,144.420	1,144.420	31.970	1,176.390	<b>Subtotal</b>	<b>81</b>	<b>15.00</b>
<b>2002 - 2003 Total</b>	<b>1,144.420</b>	<b>1,144.420</b>	<b>31.970</b>	<b>1,176.390</b>	<b>Classified</b>		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	3	405.00
2003 - 2004 High School	1,187.195	1,187.195	27.430	1,214.625	Teacher Aides	8	151.88
<b>2003 - 2004 Total</b>	<b>1,187.195</b>	<b>1,187.195</b>	<b>27.430</b>	<b>1,214.625</b>	Other	33	36.82
					<b>Subtotal</b>	<b>44</b>	<b>27.61</b>
					<b>Total Staff</b>	<b>124</b>	<b>9.80</b>

<b>Fall 2003 Enrollment</b>	1,237	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$2,755,716
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	5,241	Number of Schools	0	
Teacher Salaries				\$10,949,767
Superintendent's Salary				\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$42,687)	\$7,829,562	\$331	\$7,859,418	\$7,415,577	\$371,629
Clstrm St & Ins Imp Funds	\$71,405	\$413,738	\$0	\$543,127	\$428,538	\$37,361
Unrestricted Capital Outlay	\$533,106	\$94,141	(\$112,145)	\$421,015	\$12,917	\$502,185
Soft Capital Outlay	\$299,108	\$420,811	\$112,145	\$665,759	\$405,606	\$426,458
Deficiencies Correction	\$749	\$5,547	\$0	\$6,288	\$5,503	\$793
Building Renewal	\$257,543	\$4,448	\$0	\$261,212	\$70,214	\$191,777
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$277,404	\$5,101	\$0	\$277,403	\$0	\$282,505
Debt Service	\$172,557	\$3,835,425	\$0	\$3,997,322	\$3,850,744	\$157,238
School Plant	\$42,209	\$402	\$1,804	\$108,846	\$38,833	\$5,582
Federal Projects	\$231,417	\$670,478	(\$19,138)	\$862,455	\$542,048	\$340,709
State Projects	\$22,130	\$179,168	\$0	\$190,912	\$148,410	\$52,888
Food Services	\$0	\$0	\$0	\$501,461	\$0	\$0
Other	\$548,113	\$1,226,719	\$0	\$1,429,387	\$1,218,880	\$555,952
<b>Total</b>	<b>\$2,413,054</b>	<b>\$14,685,540</b>	<b>(\$17,003)</b>	<b>\$17,124,603</b>	<b>\$14,137,270</b>	<b>\$2,925,077</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$58,849	\$177,168	\$0	\$301,610	\$229,430	\$6,587
Indirect Costs	\$0	\$1	\$12,365	\$15,000	\$9,808	\$2,558

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$6,717,896	\$0	\$1,525,404	\$0	\$8,243,300
Unrestricted Capital Outlay	\$82,315	\$0	\$11,826	\$0	\$94,141
Soft Capital Outlay	\$361,680	\$0	\$59,131	\$0	\$420,811
School Facilities	\$0	\$0	\$9,995	\$0	\$9,995
Adjacent Ways	\$5,101	\$0	\$0	\$0	\$5,101
Debt Service	\$3,835,425	\$0	\$0	\$0	\$3,835,425
Other: See this Section, Page 1 for Description	\$1,227,121	\$0	\$179,168	\$670,478	\$2,076,767
<b>Total By Source</b>	<b>\$12,229,538</b>	<b>\$0</b>	<b>\$1,785,524</b>	<b>\$670,478</b>	<b>\$14,685,540</b>
<b>Percentage Of Total Revenues</b>	<b>83.28%</b>	<b>0.00%</b>	<b>12.16%</b>	<b>4.57%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$7,027	\$6,045	Kindergarten	3	9	7
Emotional Disability	\$9,369	\$8,060	1	4	10	11
Hearing Impairments	\$0	\$0	2	9	11	9
Other Health Impairments	\$7,027	\$6,045	3	7	12	8
Specific Learning Disability	\$257,641	\$221,661	4	4	9-12	35
Mild, Mod, Sev Mental Retardat	\$14,053	\$12,091	5	14	K-12	150
Multiple Disabilities	\$4,684	\$4,030	6	29	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	26		
Orthopedic Impairment	\$2,342	\$2,015	8	19		
Preschool Moderate Delay	\$0	\$0	K-8	115	9-12	\$0
Preschool Severe Delay	\$7,027	\$6,045	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$7,027	\$6,045				
Speech/Language Impairment	\$84,319	\$72,544	Bonds Outstanding		\$13,945,000	
Traumatic Brain Injury	\$0	\$0	Land & Improvements		\$8,208,493	
Visual Impairment	\$0	\$0	Building & Improvements		\$24,722,352	
- SubTotal	\$400,515	\$344,581	Furniture, Equip, Vehicles		\$773,055	
Gifted	\$58,609	\$58,160	Construction in Progress		\$607,006	
Bilingual Education	\$0	\$0	Tax Rates		Assessed Valuation	
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$62,745	\$61,963				
Career Education	\$0	\$0				
- Total	\$521,869	\$464,704	- - Primary		2.1282	\$351,736,650
			- - Secondary		1.2428	\$376,662,155
			- - S. R. P.			\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	919.195	919.195	0.000	919.195	<b>Certified</b>		
2001 - 2002 High School	437.660	437.660	0.000	437.660	Admins	8	170.25
<b>2001 - 2002 Total</b>	<b>1,356.855</b>	<b>1,356.855</b>	<b>0.000</b>	<b>1,356.855</b>	Teachers	86	15.84
2002 - 2003 Elementary	925.125	925.125	0.000	925.125	Other	8	170.25
2002 - 2003 High School	498.120	498.120	4.370	502.490	<b>Subtotal</b>	<b>101</b>	<b>13.49</b>
<b>2002 - 2003 Total</b>	<b>1,423.245</b>	<b>1,423.245</b>	<b>4.370</b>	<b>1,427.615</b>	<b>Classified</b>		
2003 - 2004 Elementary	913.165	913.165	0.255	913.420	Managers	4	340.50
2003 - 2004 High School	444.668	444.668	3.740	448.408	Teacher Aides	4	340.50
<b>2003 - 2004 Total</b>	<b>1,357.833</b>	<b>1,357.833</b>	<b>3.995</b>	<b>1,361.828</b>	Other	53	25.70
					<b>Subtotal</b>	<b>61</b>	<b>22.33</b>
					<b>Total Staff</b>	<b>163</b>	<b>8.36</b>

<b>Fall 2003 Enrollment</b>	1,408	<b>Number of Schools</b>	2	<b>Teacher Salaries</b>	\$3,123,889
				<b>Superintendent's Salary</b>	\$96,003

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	178	Number of Schools	0	Teacher Salaries	\$709,697
				Superintendent's Salary	\$51,200

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## Yavapai

Fall 2003 Enrollment	20	Number of Schools	0	Teacher Salaries	\$99,630
				Superintendent's Salary	\$0

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Fall 2003 Enrollment	1,470	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$631,135	\$66,127	\$11,611	\$144,658	\$103,879	\$604,994
Clstrm St & Ins Imp Funds	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$8,994	\$43	\$0	\$0	\$8,994	\$43
Soft Capital Outlay	\$2,617	\$13	\$0	\$0	\$2,617	\$13
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$6,504	\$116	\$0	\$6,480	\$0	\$6,620
Federal Projects	\$813	\$14	\$0	\$810	\$0	\$827
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$215	\$0	\$0
<b>Total</b>	<b>\$650,063</b>	<b>\$66,313</b>	<b>\$11,611</b>	<b>\$152,163</b>	<b>\$115,490</b>	<b>\$612,497</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$11,187	\$8,275	\$46,665	\$0	\$66,127
Unrestrircted Capital Outlay	\$43	\$0	\$0	\$0	\$43
Soft Capital Outlay	\$13	\$0	\$0	\$0	\$13
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$116	\$0	\$0	\$14	\$130
<b>Total By Source</b>	<b>\$11,359</b>	<b>\$8,275</b>	<b>\$46,665</b>	<b>\$14</b>	<b>\$66,313</b>
<b>Percentage Of Total Revenues</b>	<b>17.13%</b>	<b>12.48%</b>	<b>70.37%</b>	<b>0.02%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$10,500	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$10,500</b>	<b>\$0</b>
Gifted	\$0	\$0
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
<b>- Total</b>	<b>\$10,500</b>	<b>\$0</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3		12	0
4	0	9-12	0
5	0	K-12	0
6	0	Actual Expenditures	
7	0		
8	0		
K-8	0	9-12	\$0

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$0
Land & Improvements		\$4,900
Building & Improvements		\$0
Furniture, Equip, Vehicles		\$53,599
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	0.0000	\$789,295
- - Secondary	0.0000	\$892,379
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	2.400	0.000	0.000	0.000	Certified		
2001 - 2002 High School	2.000	0.000	0.000	0.000	Admins	0	0.00
2001 - 2002 Total	4.400	0.000	0.000	0.000	Teachers	0	0.00
2002 - 2003 Elementary	3.305	0.000	0.000	0.000	Other	0	0.00
2002 - 2003 High School	0.110	0.000	0.000	0.000	Subtotal	0	0.00
2002 - 2003 Total	3.415	0.000	0.000	0.000	Classified		
2003 - 2004 Elementary	5.070	0.000	0.000	0.000	Managers	0	0.00
2003 - 2004 High School	1.000	0.000	0.000	0.000	Teacher Aides	0	0.00
2003 - 2004 Total	6.070	0.000	0.000	0.000	Other	2	0.00
					Subtotal	2	0.00
					Total Staff	2	0.00

Fall 2003 Enrollment	0	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	0	Number of Schools	0	Teacher Salaries	\$0
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	(\$24,319)	\$749,375	\$0	\$758,296	\$744,631	(\$19,575)
Clstrm St & Ins Imp Funds	\$3,385	\$14,005	\$0	\$32,152	\$18,171	(\$1,573)
Unrestricted Capital Outlay	\$4,418	\$14,637	\$0	\$16,000	\$3,960	\$15,095
Soft Capital Outlay	\$10,863	\$10,564	\$0	\$11,500	\$2,540	\$18,887
Deficiencies Correction	\$20,101	\$77,533	\$0	\$20,087	\$72,093	\$25,541
Building Renewal	\$23,931	\$390	\$0	\$23,915	\$0	\$24,321
New School Facilities	\$1,456	\$24	\$0	\$1,700,000	\$0	\$1,480
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$82	\$1	\$0	\$83	\$0	\$83
Federal Projects	\$553	\$9	\$0	\$27,492	\$0	\$562
State Projects	\$3,588	\$63	\$0	\$4,458	\$3,074	\$577
Food Services	\$9,224	\$24,673	\$0	\$0	\$0	\$9,224
Other	\$19,023	\$8,447	\$0	\$17,587	\$5,339	\$22,131
<b>Total</b>	<b>\$72,305</b>	<b>\$899,721</b>	<b>\$0</b>	<b>\$2,611,570</b>	<b>\$849,808</b>	<b>\$96,753</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$442,011	\$33,249	\$288,120	\$0	\$763,380
Unrestricted Capital Outlay	\$12,999	\$0	\$1,638	\$0	\$14,637
Soft Capital Outlay	\$9,394	\$0	\$1,170	\$0	\$10,564
School Facilities	\$0	\$0	\$77,947	\$0	\$77,947
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$8,448	\$0	\$63	\$24,682	\$33,193
<b>Total By Source</b>	<b>\$472,852</b>	<b>\$33,249</b>	<b>\$368,938</b>	<b>\$24,682</b>	<b>\$899,721</b>
<b>Percentage Of Total Revenues</b>	<b>52.56%</b>	<b>3.70%</b>	<b>41.01%</b>	<b>2.74%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$5,660	Kindergarten	0	9	0
Emotional Disability	\$0	\$5,660	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$37,498	\$33,957	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$37,498	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$5,660	7	0	K-8	\$0
Orthopedic Impairment	\$0	\$0	8	0	9-12	\$0
Preschool Moderate Delay	\$0	\$5,660	K-8	0		
Preschool Severe Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$28,454	\$0	Bonds Outstanding		\$0	
Speech/Language Impairment	\$0	\$28,297	Land & Improvements		\$345,341	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$61,940	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$92,677	
- SubTotal	\$103,450	\$84,894	Construction in Progress		\$0	
Gifted	\$0	\$0				
Bilingual Education	\$0	\$0				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$0	\$0				
Career Education	\$0	\$0				
- Total	\$103,450	\$84,894				
			Tax Rates		Assessed Valuation	
			- - Primary		7.0947 \$8,454,524	
			- - Secondary		0.0000 \$9,398,175	
			- - S. R. P.		\$0	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	86.100	71.990	0.000	71.990	Certified		
2001 - 2002 High School	27.555	0.000	0.000	0.000	Admins	2	25.50
2001 - 2002 Total	113.655	71.990	0.000	71.990	Teachers	5	10.20
					Other	0	0.00
					Subtotal	7	7.29
2002 - 2003 Elementary	50.535	44.675	0.000	44.675	Classified		
2002 - 2003 High School	28.765	0.000	0.000	0.000	Managers	1	51.00
2002 - 2003 Total	79.300	44.675	0.000	44.675	Teacher Aides	4	12.75
					Other	2	25.50
					Subtotal	7	7.29
2003 - 2004 Elementary	62.330	50.680	0.000	50.680	Total Staff	14	3.64
2003 - 2004 High School	28.120	0.000	0.000	0.000			
2003 - 2004 Total	90.450	50.680	0.000	50.680			

<b>Fall 2003 Enrollment</b>	57	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$161,531
				<b>Superintendent's Salary</b>	\$31,000

See data definitions on pages I-1 through I-3.





Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$3,011,571	\$99,656,848	\$366,565	\$104,117,315	\$100,872,642	\$2,162,342
Clstrm St & Ins Imp Funds	\$1,138,763	\$5,880,347	\$0	\$7,583,511	\$5,750,801	\$1,013,682
Unrestricted Capital Outlay	\$2,419,119	\$2,214,887	(\$112,145)	\$4,235,521	\$3,149,269	\$1,372,592
Soft Capital Outlay	\$850,976	\$4,816,127	\$215,892	\$6,043,437	\$4,727,593	\$1,155,402
Deficiencies Correction	\$71,474	\$634,396	\$0	\$6,051,654	\$293,721	\$412,149
Building Renewal	\$2,171,421	\$30,791	\$0	\$2,065,817	\$890,879	\$1,311,333
New School Facilities	\$843,066	\$4,748,509	\$0	\$7,259,120	\$4,626,430	\$965,145
Adjacent Ways	\$119,954	\$395,809	\$0	\$1,189,345	\$68,079	\$447,684
Debt Service	\$2,898,184	\$12,196,209	(\$5,000)	\$9,772,917	\$12,230,889	\$2,858,504
School Plant	\$260,189	\$391,826	\$1,804	\$776,289	\$324,881	\$328,938
Federal Projects	\$2,186,810	\$11,778,397	(\$215,970)	\$13,879,772	\$11,204,611	\$2,544,626
State Projects	\$335,719	\$1,917,005	\$0	\$2,396,071	\$1,756,904	\$495,820
Food Services	\$1,063,060	\$6,511,214	\$0	\$7,159,994	\$108,133	\$954,927
Other	\$3,279,788	\$6,261,992	(\$16)	\$6,840,502	\$6,175,655	\$3,366,109
<b>Total</b>	<b>\$20,650,094</b>	<b>\$157,434,357</b>	<b>\$251,130</b>	<b>\$179,371,265</b>	<b>\$152,180,488</b>	<b>\$19,389,252</b>
Bond Building	\$37,774	\$0	\$0	\$290,016	\$35,316	\$2,458
Intergovernmental Agreements	\$428,608	\$1,036,797	\$0	\$1,297,599	\$1,084,543	\$380,862
Indirect Costs	\$172,956	\$27,929	\$312,387	\$420,109	\$285,561	\$227,711

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$47,014,387	\$6,319,137	\$51,942,745	\$260,926	\$105,537,195
Unrestricted Capital Outlay	\$948,074	\$163,395	\$1,103,418	\$0	\$2,214,887
Soft Capital Outlay	\$2,429,720	\$344,285	\$2,042,123	\$0	\$4,816,127
School Facilities	\$0	\$0	\$5,413,696	\$0	\$5,413,696
Adjacent Ways	\$395,809	\$0	\$0	\$0	\$395,809
Debt Service	\$12,196,209	\$0	\$0	\$0	\$12,196,209
Other: See this Section, Page 1 for Description	\$6,653,818	\$0	\$1,917,005	\$18,289,611	\$26,860,434
<b>Total By Source</b>	<b>\$69,638,017</b>	<b>\$6,826,817</b>	<b>\$62,418,987</b>	<b>\$18,550,537</b>	<b>\$157,434,357</b>
<b>Percentage Of Total Revenues</b>	<b>44.23%</b>	<b>4.34%</b>	<b>39.65%</b>	<b>11.78%</b>	<b>100.00%</b>

[illegible]

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	14,884.393	14,819.063	58.510	14,877.573	Certified		
2001 - 2002 High School	6,571.568	6,295.128	159.850	6,454.978	Admins	83	261.28
					Teachers	1,185	18.30
<b>2001 - 2002 Total</b>	<b>21,455.960</b>	<b>21,114.190</b>	<b>218.360</b>	<b>21,332.550</b>	Other	92	235.72
2002 - 2003 Elementary	14,571.865	14,510.845	62.690	14,573.535	<b>Subtotal</b>	<b>1,360</b>	<b>15.95</b>
2002 - 2003 High School	6,774.840	6,495.600	185.430	6,681.030	Classified		
<b>2002 - 2003 Total</b>	<b>21,346.705</b>	<b>21,006.445</b>	<b>248.120</b>	<b>21,254.565</b>	Managers	94	230.70
2003 - 2004 Elementary	14,935.055	14,860.150	75.625	14,935.775	Teacher Aides	264	82.14
2003 - 2004 High School	6,841.223	6,561.273	189.100	6,750.373	Other	787	27.56
					<b>Subtotal</b>	<b>1,146</b>	<b>18.92</b>
<b>2003 - 2004 Total</b>	<b>21,776.278</b>	<b>21,421.423</b>	<b>264.725</b>	<b>21,686.148</b>	<b>Total Staff</b>	<b>2,506</b>	<b>8.65</b>

Fall 2003 Enrollment	23,813	Number of Schools	2	Teacher Salaries	\$46,345,497
				Superintendent's Salary	\$873,812

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$58,851	\$2,155,075	\$0	\$2,249,739	\$2,159,928	\$53,998
Clstrm St & Ins Imp Funds	\$13,182	\$119,114	\$0	\$126,221	\$122,753	\$3,442
Unrestricted Capital Outlay	\$127,316	\$78,397	\$0	\$228,900	\$224,889	(\$19,176)
Soft Capital Outlay	\$26,856	\$134,916	\$0	\$119,705	\$55,817	\$105,955
Deficiencies Correction	\$1,343	\$43,137	\$0	\$3,232,000	\$953,937	(\$909,457)
Building Renewal	\$404,924	\$6,904	\$0	\$392,419	\$75,361	\$336,467
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$279,127	\$293,270	\$0	\$290,565	\$282,005	\$290,392
School Plant	\$2,744	\$0	\$0	\$3,268	\$264	\$2,480
Federal Projects	\$23,140	\$244,777	\$0	\$220,484	\$323,559	(\$55,642)
State Projects	\$7,855	\$34,508	\$0	\$40,968	\$32,165	\$10,198
Food Services	(\$20,731)	\$79,358	\$0	\$98,670	\$0	(\$20,731)
Other	\$110,994	\$4,639	\$0	\$158,510	\$77,940	\$37,693
<b>Total</b>	<b>\$1,035,601</b>	<b>\$3,194,095</b>	<b>\$0</b>	<b>\$7,161,449</b>	<b>\$4,308,618</b>	<b>(\$164,381)</b>
Bond Building	\$51	\$0	\$0	\$52	\$0	\$51
Intergovernmental Agreements	(\$860)	\$0	\$0	\$0	\$0	(\$860)
Indirect Costs	\$0	\$0	\$0	\$12,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$884,559	\$28,861	\$1,360,769	\$0	\$2,274,189
Unrestrircted Capital Outlay	\$19,383	\$1,334	\$57,680	\$0	\$78,397
Soft Capital Outlay	\$71,889	\$1,209	\$61,818	\$0	\$134,916
School Facilities	\$0	\$0	\$50,041	\$0	\$50,041
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$293,270	\$0	\$0	\$0	\$293,270
Other: See this Section, Page 1 for Description	\$4,639	\$0	\$34,508	\$324,135	\$363,282
<b>Total By Source</b>	<b>\$1,273,740</b>	<b>\$31,404</b>	<b>\$1,564,816</b>	<b>\$324,135</b>	<b>\$3,194,095</b>
<b>Percentage Of Total Revenues</b>	<b>39.88%</b>	<b>0.98%</b>	<b>48.99%</b>	<b>10.15%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$10,000	\$10,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,188	\$17,535
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$4,400	\$4,400
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
<b>- SubTotal</b>	<b>\$39,588</b>	<b>\$31,935</b>
Gifted	\$500	\$549
Bilingual Education	\$54,760	\$54,142
Remedial Education	\$0	\$0
Vocational Tech Ed	\$211,293	\$207,881
Career Education	\$0	\$0
<b>- Total</b>	<b>\$306,141</b>	<b>\$294,507</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0	Actual Expenditures	
7	0	K-8	\$0
8	0	9-12	\$549
K-8	0		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$540,000
Land & Improvements		\$560,404
Building & Improvements		\$7,734,523
Furniture, Equip, Vehicles		\$1,516,790
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	2.2942	\$42,748,427
- - Secondary	0.6555	\$43,676,950
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	0.000	0.000	0.000	0.000	Certified		
2001 - 2002 High School	343.023	343.023	4.920	347.943	Admins	3	115.67
2001 - 2002 Total	343.023	343.023	4.920	347.943	Teachers	22	15.77
2002 - 2003 Elementary	0.000	0.000	0.000	0.000	Other	1	347.00
2002 - 2003 High School	341.580	341.580	3.870	345.450	Subtotal	26	13.35
2002 - 2003 Total	341.580	341.580	3.870	345.450	Classified		
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Managers	5	69.40
2003 - 2004 High School	342.040	342.040	5.000	347.040	Teacher Aides	4	86.75
2003 - 2004 Total	342.040	342.040	5.000	347.040	Other	13	26.69
					Subtotal	22	15.77
					Total Staff	48	7.23

<b>Fall 2003 Enrollment</b>	348	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$963,285
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$1,217,142	\$23,258,568	\$0	\$23,775,487	\$23,024,000	\$1,451,710
Clstrm St & Ins Imp Funds	\$522,608	\$1,411,633	\$0	\$1,822,260	\$1,518,410	\$321,133
Unrestricted Capital Outlay	\$188,544	\$276,312	\$0	\$436,889	\$277,723	\$187,133
Soft Capital Outlay	\$340,450	\$1,405,858	\$0	\$1,430,866	\$1,045,594	\$700,714
Deficiencies Correction	\$1,744	\$378,532	\$0	\$200,000	\$381,400	(\$1,124)
Building Renewal	\$1,133,614	\$17,978	\$0	\$1,100,000	\$422,451	\$729,141
New School Facilities	\$187,435	\$5,306,886	\$0	\$5,500,000	\$4,991,786	\$502,535
Adjacent Ways	\$104,927	\$53,101	\$0	\$160,000	\$5,739	\$152,289
Debt Service	\$1,296,328	\$1,466,499	\$0	\$1,468,282	\$1,458,930	\$1,303,897
School Plant	\$87,384	\$4,001	\$0	\$87,000	\$0	\$91,385
Federal Projects	\$298,385	\$5,536,363	(\$114,276)	\$4,752,550	\$4,951,247	\$769,225
State Projects	(\$34,880)	\$621,942	\$0	\$431,414	\$567,255	\$19,807
Food Services	\$143,669	\$1,842,236	\$0	\$1,567,223	\$0	\$143,669
Other	\$368,673	\$3,268,485	\$0	\$3,041,300	\$3,241,853	\$395,305
<b>Total</b>	<b>\$5,856,023</b>	<b>\$44,848,394</b>	<b>(\$114,276)</b>	<b>\$45,773,271</b>	<b>\$41,886,388</b>	<b>\$6,766,819</b>
Bond Building	\$1,908,866	\$0	\$0	\$1,962,000	\$299,280	\$1,609,586
Intergovernmental Agreements	\$33,568	\$17,191	\$0	\$40,000	\$31,921	\$18,838
Indirect Costs	\$2,700	\$0	\$114,276	\$150,000	\$116,976	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$2,133,902	\$470,673	\$22,044,921	\$20,705	\$24,670,201
Unrestricted Capital Outlay	\$48,220	\$5,076	\$223,016	\$0	\$276,312
Soft Capital Outlay	\$254,839	\$25,563	\$1,125,456	\$0	\$1,405,858
School Facilities	\$0	\$0	\$5,703,396	\$0	\$5,703,396
Adjacent Ways	\$53,101	\$0	\$0	\$0	\$53,101
Debt Service	\$1,466,499	\$0	\$0	\$0	\$1,466,499
Other: See this Section, Page 1 for Description	\$3,272,486	\$0	\$621,942	\$7,378,599	\$11,273,027
<b>Total By Source</b>	<b>\$7,229,047</b>	<b>\$501,312</b>	<b>\$29,718,731</b>	<b>\$7,399,304</b>	<b>\$44,848,394</b>
<b>Percentage Of Total Revenues</b>	<b>16.12%</b>	<b>1.12%</b>	<b>66.26%</b>	<b>16.50%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$43,726	\$23,165
Emotional Disability	\$77,964	\$72,804
Hearing Impairments	\$0	\$3,308
Other Health Impairments	\$65,444	\$36,402
Specific Learning Disability	\$1,655,624	\$1,638,066
Mild, Mod, Sev Mental Retardat	\$183,737	\$178,697
Multiple Disabilities	\$46,794	\$9,929
Multiple Disabilities with SSI	\$18,689	\$6,618
Orthopedic Impairment	\$21,752	\$6,618
Preschool Moderate Delay	\$62,376	\$49,638
Preschool Severe Delay	\$55,991	\$29,784
Preschool Speech/Lang Delay	\$96,614	\$152,224
Speech/Language Impairment	\$404,737	\$476,529
Traumatic Brain Injury	\$18,689	\$0
Visual Impairment	\$21,498	\$3,308
<b>- SubTotal</b>	<b>\$2,773,635</b>	<b>\$2,687,090</b>
Gifted	\$0	\$0
Bilingual Education	\$426,867	\$427,924
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
<b>- Total</b>	<b>\$3,200,502</b>	<b>\$3,115,014</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	0	10	0
2	1	11	0
3	3	12	0
4	16	9-12	0
5	23	K-12	119
6	21	Actual Expenditures	
7	35	K-8	\$0
8	20	9-12	\$0
K-8	119		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$9,600,000
Land & Improvements		\$1,882,505
Building & Improvements		\$30,628,226
Furniture, Equip, Vehicles		\$9,175,197
Construction in Progress		\$0

	Tax Rates	Assessed Valuation
- - Primary	2.5500	\$125,165,249
- - Secondary	1.1800	\$127,771,366
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	5,093.253	5,091.663	10.590	5,102.253	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	19	295.11
<b>2001 - 2002 Total</b>	<b>5,093.253</b>	<b>5,091.663</b>	<b>10.590</b>	<b>5,102.253</b>	Teachers	304	18.44
2002 - 2003 Elementary	5,361.810	5,360.810	6.000	5,366.810	Other	24	233.63
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>346</b>	<b>16.21</b>
<b>2002 - 2003 Total</b>	<b>5,361.810</b>	<b>5,360.810</b>	<b>6.000</b>	<b>5,366.810</b>	Classified		
2003 - 2004 Elementary	5,591.070	5,588.800	18.100	5,606.900	Managers	13	431.31
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	92	60.95
<b>2003 - 2004 Total</b>	<b>5,591.070</b>	<b>5,588.800</b>	<b>18.100</b>	<b>5,606.900</b>	Other	180	31.15
					<b>Subtotal</b>	<b>285</b>	<b>19.67</b>
					<b>Total Staff</b>	<b>631</b>	<b>8.89</b>

<b>Fall 2003 Enrollment</b>	5,851	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$11,905,506
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	4,432	Number of Schools	0	Teacher Salaries	\$6,840,203
				Superintendent's Salary	\$92,250

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$66,110	\$1,285,769	\$0	\$1,332,635	\$1,289,142	\$62,737
Clstrm St & Ins Imp Funds	\$49,548	\$63,833	\$0	\$124,887	\$65,998	\$43,737
Unrestricted Capital Outlay	\$14,033	\$61,387	\$0	\$77,872	\$59,578	\$15,842
Soft Capital Outlay	\$29,111	\$56,565	\$0	\$85,123	\$43,201	\$42,475
Deficiencies Correction	\$21	\$0	\$0	\$0	\$0	\$21
Building Renewal	\$185,963	\$2,963	\$0	\$185,963	\$14,431	\$174,495
New School Facilities	\$1,855	\$25	\$0	\$1,855	\$1,138	\$742
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$96,855	\$96,321	\$0	\$95,938	\$93,688	\$99,488
School Plant	\$11,740	\$50	\$0	\$11,740	\$0	\$11,790
Federal Projects	\$10,389	\$194,154	\$0	\$218,342	\$222,141	(\$17,598)
State Projects	\$13,763	\$17,596	\$0	\$21,004	\$14,805	\$16,554
Food Services	\$3,710	\$109,202	\$0	\$111,000	\$0	\$3,710
Other	\$55,336	\$67,002	\$0	\$100,716	\$74,816	\$47,522
<b>Total</b>	<b>\$538,434</b>	<b>\$1,954,867</b>	<b>\$0</b>	<b>\$2,367,075</b>	<b>\$1,878,938</b>	<b>\$501,515</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$363,392	\$19,394	\$966,816	\$0	\$1,349,602
Unrestricted Capital Outlay	\$26,190	\$770	\$34,427	\$0	\$61,387
Soft Capital Outlay	\$5,587	\$940	\$50,038	\$0	\$56,565
School Facilities	\$0	\$0	\$2,988	\$0	\$2,988
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$96,321	\$0	\$0	\$0	\$96,321
Other: See this Section, Page 1 for Description	\$67,052	\$0	\$17,596	\$303,356	\$388,004
<b>Total By Source</b>	<b>\$558,542</b>	<b>\$21,104</b>	<b>\$1,071,865</b>	<b>\$303,356</b>	<b>\$1,954,867</b>
<b>Percentage Of Total Revenues</b>	<b>28.57%</b>	<b>1.08%</b>	<b>54.83%</b>	<b>15.52%</b>	<b>100.00%</b>

<b>Special Education Expenditures</b>	<b>Budget</b>	<b>Actual</b>
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$6,000	\$4,500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$49,412	\$47,856
Mild, Mod, Sev Mental Retardat	\$0	\$0
Multiple Disabilities	\$20,021	\$17,801
Multiple Disabilities with SSI	\$8,000	\$12,077
Orthopedic Impairment	\$0	\$0
Preschool Moderate Delay	\$0	\$0
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
- SubTotal	\$83,433	\$82,234
Gifted	\$0	\$0
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
- Total	\$83,433	\$82,234

  

<b>Gifted Program Duplicated Counts</b>			
Kindergarten	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	6
6	1	<b>Actual Expenditures</b>	
7	1	K-8	\$0
8	4	9-12	\$0
K-8	6		

  

<b>Miscellaneous Data as of 6/30/04</b>		
<b>Bonds Outstanding</b>		\$0
<b>Land &amp; Improvements</b>		\$124,394
<b>Building &amp; Improvements</b>		\$4,219,081
<b>Furniture, Equip, Vehicles</b>		\$639,091
<b>Construction in Progress</b>		\$0

  

	<b>Tax Rates</b>	<b>Assessed Valuation</b>
-- Primary	2.1697	\$10,255,905
-- Secondary	2.5056	\$10,379,126
-- S . R . P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	194.610	194.610	0.000	194.610	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	1	186.00
					Teachers	12	15.50
<b>2001 - 2002 Total</b>	<b>194.610</b>	<b>194.610</b>	<b>0.000</b>	<b>194.610</b>	Other	1	186.00
2002 - 2003 Elementary	206.420	206.420	0.000	206.420	<b>Subtotal</b>	<b>14</b>	<b>13.29</b>
2002 - 2003 High School	0.000	0.000	0.000	0.000	Classified		
<b>2002 - 2003 Total</b>	<b>206.420</b>	<b>206.420</b>	<b>0.000</b>	<b>206.420</b>	Managers	1	186.00
2003 - 2004 Elementary	185.575	185.575	0.000	185.575	Teacher Aides	9	20.67
2003 - 2004 High School	0.000	0.000	0.000	0.000	Other	9	20.67
					<b>Subtotal</b>	<b>18</b>	<b>10.33</b>
<b>2003 - 2004 Total</b>	<b>185.575</b>	<b>185.575</b>	<b>0.000</b>	<b>185.575</b>	<b>Total Staff</b>	<b>32</b>	<b>5.81</b>

<b>Fall 2003 Enrollment</b>	192	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$571,744
				<b>Superintendent's Salary</b>	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$72,469	\$1,197,790	\$0	\$1,317,323	\$1,287,981	(\$17,722)
Clstrm St & Ins Imp Funds	\$50,494	\$65,677	\$0	\$124,842	\$98,455	\$13,967
Unrestricted Capital Outlay	\$15,857	\$31,804	\$0	\$39,071	\$39,071	\$8,590
Soft Capital Outlay	\$13,062	\$56,202	\$0	\$65,978	\$63,663	\$5,601
Deficiencies Correction	\$0	\$412,099	\$0	\$550,000	\$412,099	\$0
Building Renewal	\$74,573	\$657	\$0	\$75,000	\$74,920	\$310
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$9,386	\$0	\$0	\$9,500	\$9,386	\$0
Debt Service	\$9,410	\$191,587	\$0	\$190,000	\$181,380	\$19,617
School Plant	\$48,218	\$9,418	\$0	\$25,000	\$20,847	\$36,789
Federal Projects	\$17,138	\$161,340	(\$8,247)	\$176,003	\$142,150	\$28,081
State Projects	\$0	\$16,655	\$0	\$33,047	\$16,655	\$0
Food Services	\$7,014	\$115,678	\$0	\$150,000	\$0	\$7,014
Other	\$43,567	\$28,732	\$0	\$69,500	\$40,764	\$31,535
<b>Total</b>	<b>\$361,188</b>	<b>\$2,287,639</b>	<b>(\$8,247)</b>	<b>\$2,825,264</b>	<b>\$2,387,371</b>	<b>\$133,782</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$6,490	\$31	\$8,249	\$10,000	\$0	\$14,770

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$372,738	\$18,568	\$872,161	\$0	\$1,263,467
Unrestricted Capital Outlay	\$628	\$674	\$30,502	\$0	\$31,804
Soft Capital Outlay	\$10,190	\$923	\$45,089	\$0	\$56,202
School Facilities	\$0	\$0	\$412,756	\$0	\$412,756
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$191,587	\$0	\$0	\$0	\$191,587
Other: See this Section, Page 1 for Description	\$38,150	\$0	\$16,655	\$277,018	\$331,823
<b>Total By Source</b>	<b>\$613,293</b>	<b>\$20,165</b>	<b>\$1,377,163</b>	<b>\$277,018</b>	<b>\$2,287,639</b>
<b>Percentage Of Total Revenues</b>	<b>26.81%</b>	<b>0.88%</b>	<b>60.20%</b>	<b>12.11%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$4,290	\$10,030	Kindergarten	0	9	0
Emotional Disability	\$4,610	\$3,219	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$32,920	\$32,170	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0	K-8	\$0
Orthopedic Impairment	\$0	\$0	8	0	9-12	\$0
Preschool Moderate Delay	\$0	\$0	K-8	0		\$0
Preschool Severe Delay	\$0	\$3,208	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$1,980	\$0	Bonds Outstanding		\$1,590,000	
Speech/Language Impairment	\$24,370	\$19,305	Land & Improvements		\$188,194	
Traumatic Brain Injury	\$0	\$0	Building & Improvements		\$3,718,365	
Visual Impairment	\$0	\$0	Furniture, Equip, Vehicles		\$985,369	
- SubTotal	\$68,170	\$67,932	Construction in Progress		\$0	
Gifted	\$0	\$0			Tax Rates	Assessed Valuation
Bilingual Education	\$42,760	\$42,289	- - Primary		2.1604	\$18,341,844
Remedial Education	\$0	\$0	- - Secondary		1.0295	\$18,617,885
Vocational Tech Ed	\$0	\$0	- - S . R . P.			\$0
Career Education	\$0	\$0				
- Total	\$110,930	\$110,221				

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	220.120	220.120	0.000	220.120	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	1	223.00
<b>2001 - 2002 Total</b>	<b>220.120</b>	<b>220.120</b>	<b>0.000</b>	<b>220.120</b>	Teachers	16	13.94
2002 - 2003 Elementary	212.210	212.210	1.175	213.385	Other	0	0.00
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>17</b>	<b>13.12</b>
<b>2002 - 2003 Total</b>	<b>212.210</b>	<b>212.210</b>	<b>1.175</b>	<b>213.385</b>	Classified		
2003 - 2004 Elementary	223.210	223.210	0.000	223.210	Managers	2	111.50
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	9	24.78
<b>2003 - 2004 Total</b>	<b>223.210</b>	<b>223.210</b>	<b>0.000</b>	<b>223.210</b>	Other	11	20.27
					<b>Subtotal</b>	<b>22</b>	<b>10.14</b>
					<b>Total Staff</b>	<b>38</b>	<b>5.87</b>

Fall 2003 Enrollment	230	Number of Schools	0	Teacher Salaries	\$614,968
				Superintendent's Salary	\$0

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$117,530	\$9,610,710	\$0	\$9,646,337	\$9,475,318	\$252,922
Clstrm St & Ins Imp Funds	\$121,043	\$619,345	\$0	\$724,460	\$491,415	\$207,915
Unrestricted Capital Outlay	\$18,438	\$402,108	\$0	\$548,698	\$438,507	(\$17,961)
Soft Capital Outlay	\$452,891	\$533,693	\$0	\$939,119	\$507,497	\$479,087
Deficiencies Correction	\$54	\$47,604	\$0	\$188,000	\$47,582	\$76
Building Renewal	\$154,351	\$2,663	\$0	\$138,000	\$6,192	\$150,822
New School Facilities	(\$92,468)	\$545,090	\$0	\$2,293,434	\$432,841	\$19,781
Adjacent Ways	\$44,614	\$23,402	\$0	\$137,457	\$52,974	\$15,042
Debt Service	\$342,895	\$590,544	\$0	\$581,686	\$376,359	\$557,080
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$19,224	\$3,248,268	(\$30,034)	\$4,593,218	\$3,278,585	(\$41,127)
State Projects	\$48,032	\$413,820	\$0	\$392,762	\$339,987	\$121,865
Food Services	\$0	\$0	\$0	\$1,200,000	\$0	\$0
Other	\$682,393	\$225,048	\$0	\$489,016	\$183,561	\$723,880
<b>Total</b>	<b>\$1,908,997</b>	<b>\$16,262,295</b>	<b>(\$30,034)</b>	<b>\$21,872,187</b>	<b>\$15,630,818</b>	<b>\$2,469,382</b>
Bond Building	\$1,696,236	\$0	\$0	\$1,975,000	\$6,258	\$1,697,062
Intergovernmental Agreements	\$28,164	\$18,710	\$0	\$18,000	\$30,768	\$16,106
Indirect Costs	\$22,397	\$50,034	\$0	\$70,786	\$55,036	\$17,395

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$551,604	\$164,029	\$9,373,949	\$140,473	\$10,230,055
Unrestricted Capital Outlay	\$49,266	\$6,462	\$346,380	\$0	\$402,108
Soft Capital Outlay	\$28,413	\$11,351	\$493,929	\$0	\$533,693
School Facilities	\$0	\$0	\$595,357	\$0	\$595,357
Adjacent Ways	\$23,402	\$0	\$0	\$0	\$23,402
Debt Service	\$590,544	\$0	\$0	\$0	\$590,544
Other: See this Section, Page 1 for Description	\$225,048	\$0	\$413,820	\$3,248,268	\$3,887,136
<b>Total By Source</b>	<b>\$1,468,277</b>	<b>\$181,842</b>	<b>\$11,223,435</b>	<b>\$3,388,741</b>	<b>\$16,262,295</b>
<b>Percentage Of Total Revenues</b>	<b>9.03%</b>	<b>1.12%</b>	<b>69.02%</b>	<b>20.84%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$5,390	\$5,122
Emotional Disability	\$181,698	\$172,682
Hearing Impairments	\$24,227	\$23,025
Other Health Impairments	\$605	\$575
Specific Learning Disability	\$482,972	\$459,007
Mild, Mod, Sev Mental Retardat	\$36,916	\$35,084
Multiple Disabilities	\$49,240	\$46,797
Multiple Disabilities with SSI	\$6,662	\$6,331
Orthopedic Impairment	\$5,935	\$5,641
Preschool Moderate Delay	\$52,087	\$49,502
Preschool Severe Delay	\$6,541	\$6,216
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$57,710	\$54,846
Traumatic Brain Injury	\$12,479	\$11,860
Visual Impairment	\$0	\$0
- SubTotal	\$922,462	\$876,688
Gifted	\$23,318	\$12,605
Bilingual Education	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
- Total	\$945,780	\$889,293

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	8	10	0
2	19	11	0
3	33	12	0
4	43	9-12	0
5	35	K-12	212
6	29	Actual Expenditures	
7	26	K-8	\$12,605
8	19	9-12	\$0
K-8	212		
Miscellaneous Data as of 6/30/04			
Bonds Outstanding		\$0	
Land & Improvements		\$0	
Building & Improvements		\$0	
Furniture, Equip, Vehicles		\$0	
Construction in Progress		\$0	
		Tax Rates	Assessed Valuation
-- Primary		3.1439	\$24,985,111
-- Secondary		2.2545	\$25,724,027
-- S . R . P .			\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	2,284.665	2,284.665	0.000	2,284.665	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	13	180.54
2001 - 2002 Total	2,284.665	2,284.665	0.000	2,284.665	Teachers	121	19.40
2002 - 2003 Elementary	2,324.740	2,324.740	0.060	2,324.800	Other	5	469.40
2002 - 2003 High School	0.000	0.000	0.000	0.000	Subtotal	139	16.88
2002 - 2003 Total	2,324.740	2,324.740	0.060	2,324.800	Classified		
2003 - 2004 Elementary	2,347.230	2,347.230	0.000	2,347.230	Managers	9	260.78
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	45	52.16
2003 - 2004 Total	2,347.230	2,347.230	0.000	2,347.230	Other	131	17.92
					Subtotal	185	12.69
					Total Staff	323	7.27

<b>Fall 2003 Enrollment</b>	2,488	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$4,864,963
				<b>Superintendent's Salary</b>	\$87,019

See data definitions on pages I-1 through I-3.

Fall 2003 Enrollment	378	Number of Schools	0	Teacher Salaries	\$1,025,210
				Superintendent's Salary	\$0

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$534,513	\$40,901,321	\$405,800	\$41,643,356	\$41,795,382	\$46,252
Clstrm St & Ins Imp Funds	(\$77,335)	\$2,537,675	\$0	\$3,123,995	\$2,648,499	(\$230,761)
Unrestricted Capital Outlay	\$657,018	\$2,300,822	\$2,027	\$3,093,484	\$1,260,031	\$1,699,836
Soft Capital Outlay	\$374,587	\$1,925,014	\$0	\$2,462,239	\$2,329,836	(\$30,235)
Deficiencies Correction	\$223,399	\$283,943	\$0	\$3,500,000	\$321,115	\$186,227
Building Renewal	\$64,016	\$1,131	\$0	\$400,000	\$64,394	\$753
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$326,329	\$269,411	\$0	\$600,000	\$587,371	\$8,369
Debt Service	\$2,888,690	\$3,566,071	\$0	\$3,179,930	\$3,591,056	\$2,863,705
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$172,455)	\$7,289,154	(\$124,665)	\$7,731,978	\$8,138,062	(\$1,146,028)
State Projects	(\$113,929)	\$1,079,764	\$0	\$641,481	\$803,953	\$161,882
Food Services	\$65,472	\$4,361,215	(\$85,000)	\$4,102,335	\$0	(\$19,528)
Other	\$624,897	\$2,479,701	\$0	\$1,915,460	\$2,735,217	\$369,381
<b>Total</b>	<b>\$5,395,202</b>	<b>\$66,995,222</b>	<b>\$198,162</b>	<b>\$72,394,258</b>	<b>\$64,274,916</b>	<b>\$3,909,853</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$319,288)	\$7,821,862	(\$921)	\$6,230,054	\$7,416,716	\$84,937
Indirect Costs	\$80,622	\$0	\$210,649	\$280,000	\$286,445	\$4,826

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$8,776,332	\$699,370	\$33,775,888	\$187,406	\$43,438,996
Unrestrircted Capiatal Outlay	\$520,962	\$39,846	\$1,740,014	\$0	\$2,300,822
Soft Capital Outlay	\$104,988	\$39,712	\$1,780,314	\$0	\$1,925,014
School Facilities	\$0	\$0	\$285,074	\$0	\$285,074
Adjacent Ways	\$269,411	\$0	\$0	\$0	\$269,411
Debt Service	\$3,566,071	\$0	\$0	\$0	\$3,566,071
Other: See this Section, Page 1 for Description	\$2,479,701	\$0	\$1,079,764	\$11,650,369	\$15,209,834
<b>Total By Source</b>	<b>\$15,717,465</b>	<b>\$778,928</b>	<b>\$38,661,054</b>	<b>\$11,837,775</b>	<b>\$66,995,222</b>
<b>Percentage Of Total Revenues</b>	<b>23.46%</b>	<b>1.16%</b>	<b>57.71%</b>	<b>17.67%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$365,210	\$432,986
Emotional Disability	\$264,521	\$313,611
Hearing Impairments	\$114,970	\$136,306
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$985,929	\$1,168,900
Mild, Mod, Sev Mental Retardat	\$189,652	\$224,848
Multiple Disabilities	\$63,190	\$74,917
Multiple Disabilities with SSI	\$0	\$0
Orthopedic Impairment	\$65,289	\$77,405
Preschool Moderate Delay	\$95,512	\$113,237
Preschool Severe Delay	\$0	\$0
Preschool Speech/Lang Delay	\$0	\$0
Speech/Language Impairment	\$451,224	\$534,963
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$85,886	\$101,825
<b>- SubTotal</b>	<b>\$2,681,383</b>	<b>\$3,178,998</b>
Gifted	\$149,654	\$102,019
Bilingual Education	\$1,089,809	\$955,526
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$82,000	\$20,144
<b>- Total</b>	<b>\$4,002,846</b>	<b>\$4,256,687</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	0
1	1	10	0
2	11	11	0
3	32	12	0
4	42	9-12	0
5	67	K-12	281
6	43	Actual Expenditures	
7	62	K-8	\$102,019
8	23	9-12	\$0
K-8	281		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$26,005,000
Land & Improvements		\$630,473
Building & Improvements		\$510,186
Furniture, Equip, Vehicles		\$997,053
Construction in Progress		\$3,910,155

	Tax Rates	Assessed Valuation
- - Primary	2.0527	\$409,354,982
- - Secondary	1.3682	\$425,114,455
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	9,417.485	9,417.485	0.000	9,417.485	Certified		
2001 - 2002 High School	0.000	0.000	0.000	0.000	Admins	38	259.29
<b>2001 - 2002 Total</b>	<b>9,417.485</b>	<b>9,417.485</b>	<b>0.000</b>	<b>9,417.485</b>	Teachers	572	17.23
2002 - 2003 Elementary	9,646.468	9,645.518	0.950	9,646.468	Other	64	153.95
2002 - 2003 High School	0.000	0.000	0.000	0.000	<b>Subtotal</b>	<b>673</b>	<b>14.64</b>
<b>2002 - 2003 Total</b>	<b>9,646.468</b>	<b>9,645.518</b>	<b>0.950</b>	<b>9,646.468</b>	Classified		
2003 - 2004 Elementary	9,849.710	9,849.310	3.275	9,852.585	Managers	30	328.43
2003 - 2004 High School	0.000	0.000	0.000	0.000	Teacher Aides	136	72.45
<b>2003 - 2004 Total</b>	<b>9,849.710</b>	<b>9,849.310</b>	<b>3.275</b>	<b>9,852.585</b>	Other	419	23.52
					<b>Subtotal</b>	<b>585</b>	<b>16.84</b>
					<b>Total Staff</b>	<b>1,258</b>	<b>7.83</b>

<b>Fall 2003 Enrollment</b>	10,359	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$22,924,356
				<b>Superintendent's Salary</b>	\$108,038

See data definitions on pages I-1 through I-3.

<b>Fall 2003 Enrollment</b>	9,159	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$19,025,399
				<b>Superintendent's Salary</b>	\$102,178

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Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$2,961,707	\$141,606,138	\$405,800	\$141,749,097	\$139,917,270	\$5,056,375
Clstrm St & Ins Imp Funds	\$1,571,116	\$8,433,412	\$0	\$9,973,176	\$8,129,901	\$1,463,784
Unrestricted Cptial Outlay	\$3,164,554	\$5,330,663	\$2,027	\$8,261,153	\$5,449,064	\$3,048,180
Soft Capital Outlay	\$2,309,008	\$6,785,833	\$0	\$8,758,523	\$7,064,866	\$2,029,975
Deficiencies Correction	\$504,972	\$1,647,877	\$0	\$8,152,943	\$2,436,958	(\$284,109)
Building Renewal	\$3,300,018	\$41,089	\$0	\$3,542,636	\$1,134,989	\$2,206,118
New School Facilities	(\$1,229,368)	\$17,204,650	\$0	\$22,611,312	\$16,926,541	(\$951,259)
Adjacent Ways	\$817,107	\$1,322,659	\$0	\$2,565,957	\$1,837,897	\$301,869
Debt Service	\$5,308,600	\$11,642,236	\$0	\$10,989,194	\$11,290,435	\$5,660,401
School Plant	\$345,182	\$16,176	\$0	\$167,008	\$21,111	\$340,247
Federal Projects	\$145,557	\$27,800,314	(\$708,864)	\$30,306,678	\$27,024,114	\$212,893
State Projects	\$108,583	\$3,872,526	\$0	\$3,213,119	\$3,347,552	\$633,557
Food Services	\$19,738	\$12,059,475	\$15,000	\$12,715,292	\$0	\$34,738
Other	\$3,973,268	\$8,335,310	\$0	\$7,387,707	\$8,755,544	\$3,553,034
<b>Total</b>	<b>\$23,300,042</b>	<b>\$246,098,358</b>	<b>(\$286,037)</b>	<b>\$270,393,795</b>	<b>\$233,336,242</b>	<b>\$23,305,803</b>
Bond Building	\$3,605,153	\$0	\$0	\$3,937,052	\$305,538	\$3,306,699
Intergovernmental Agreements	(\$1,018,015)	\$10,274,202	(\$921)	\$8,288,054	\$9,244,146	\$11,120
Indirect Costs	\$504,939	\$50,911	\$765,828	\$834,999	\$900,543	\$421,135

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$24,796,616	\$2,473,374	\$122,420,976	\$348,584	\$150,039,550
Unrestrircted Capital Outlay	\$1,059,996	\$90,075	\$4,180,592	\$0	\$5,330,663
Soft Capital Outlay	\$492,482	\$134,751	\$6,158,600	\$0	\$6,785,833
School Facilities	\$0	\$0	\$18,893,616	\$0	\$18,893,616
Adjacent Ways	\$1,322,659	\$0	\$0	\$0	\$1,322,659
Debt Service	\$11,642,236	\$0	\$0	\$0	\$11,642,236
Other: See this Section, Page 1 for Description	\$8,351,486	\$0	\$3,872,526	\$39,859,789	\$52,083,801
<b>Total By Source</b>	<b>\$47,665,475</b>	<b>\$2,698,200</b>	<b>\$155,526,310</b>	<b>\$40,208,373</b>	<b>\$246,098,358</b>
<b>Percentage Of Total Revenues</b>	<b>19.37%</b>	<b>1.10%</b>	<b>63.20%</b>	<b>16.34%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual
Autism	\$427,140	\$479,334
Emotional Disability	\$692,554	\$777,555
Hearing Impairments	\$609,271	\$679,413
Other Health Impairments	\$70,310	\$40,992
Specific Learning Disability	\$4,190,640	\$4,202,072
Mild, Mod, Sev Mental Retardat	\$1,225,411	\$1,184,404
Multiple Disabilities	\$1,058,776	\$1,199,313
Multiple Disabilities with SSI	\$479,778	\$538,459
Orthopedic Impairment	\$455,225	\$522,356
Preschool Moderate Delay	\$209,975	\$212,377
Preschool Severe Delay	\$62,532	\$39,208
Preschool Speech/Lang Delay	\$98,594	\$152,224
Speech/Language Impairment	\$1,087,586	\$1,256,372
Traumatic Brain Injury	\$31,168	\$11,860
Visual Impairment	\$161,929	\$225,135
<b>- SubTotal</b>	<b>\$10,860,889</b>	<b>\$11,521,074</b>
Gifted	\$217,913	\$125,330
Bilingual Education	\$2,661,691	\$2,218,968
Remedial Education	\$0	\$0
Vocational Tech Ed	\$3,238,859	\$2,765,994
Career Education	\$82,000	\$20,144
<b>- Total</b>	<b>\$17,061,352</b>	<b>\$16,651,510</b>

Gifted Program Duplicated Counts			
Kindergarten	0	9	582
1	10	10	519
2	32	11	583
3	88	12	534
4	125	9-12	2,218
5	138	K-12	2,931
6	110	Actual Expenditures	
7	134	K-8	\$118,808
8	76	9-12	\$6,522
K-8	713		

Miscellaneous Data as of 6/30/04		
Bonds Outstanding		\$50,388,000
Land & Improvements		\$15,521,721
Building & Improvements		\$236,999,127
Furniture, Equip, Vehicles		\$33,838,925
Construction in Progress		\$4,304,858

	Tax Rates	Assessed Valuation
- - Primary	23.6523	\$1,295,910,240
- - Secondary	12.2100	\$1,337,077,697
- - S. R. P.		\$0

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	21,021.928	21,020.338	10.590	21,030.928	Certified		
2001 - 2002 High School	8,665.835	8,665.835	29.205	8,695.040	Admins	113	284.92
<b>2001 - 2002 Total</b>	<b>29,687.763</b>	<b>29,686.173</b>	<b>39.795</b>	<b>29,725.968</b>	Teachers	1,689	19.06
2002 - 2003 Elementary	21,993.833	21,991.883	8.185	22,000.068	Other	153	210.43
2002 - 2003 High School	8,850.393	8,850.393	8.930	8,859.323	<b>Subtotal</b>	<b>1,955</b>	<b>16.47</b>
<b>2002 - 2003 Total</b>	<b>30,844.225</b>	<b>30,842.275</b>	<b>17.115</b>	<b>30,859.390</b>	Classified		
2003 - 2004 Elementary	22,798.290	22,795.620	21.375	22,816.995	Managers	84	383.29
2003 - 2004 High School	9,358.825	9,354.955	23.560	9,378.515	Teacher Aides	440	73.17
<b>2003 - 2004 Total</b>	<b>32,157.115</b>	<b>32,150.575</b>	<b>44.935</b>	<b>32,195.510</b>	Other	1,230	26.18
					<b>Subtotal</b>	<b>1,754</b>	<b>18.36</b>
					<b>Total Staff</b>	<b>3,710</b>	<b>8.68</b>

<b>Fall 2003 Enrollment</b>	33,437	<b>Number of Schools</b>	0	<b>Teacher Salaries</b>	\$68,735,634
				<b>Superintendent's Salary</b>	\$389,485

See data definitions on pages I-1 through I-3.

Finances by Fund	July 1, 2003 Balance	Revenues	Transfers	Expenditures		June 30, 2004
				Budget	Actual	
Maintenance & Operation	\$212,970,925	\$4,372,567,760	\$2,483,348	\$4,356,751,524	\$4,288,290,082	\$299,660,656
Clstrm St & Ins Imp Funds	\$64,216,138	\$234,720,497	\$0	\$319,171,257	\$234,673,519	\$51,089,785
Unrestricted Capital Outlay	\$206,025,175	\$139,055,949	\$35,119,010	\$360,973,674	\$185,570,857	\$194,621,950
Soft Capital Outlay	\$73,913,246	\$209,862,850	\$534,679	\$260,034,185	\$181,897,506	\$102,413,269
Deficiencies Correction	\$4,883,190	\$38,011,243	\$0	\$160,790,775	\$39,544,829	\$3,349,604
Building Renewal	\$107,097,082	\$2,022,826	\$0	\$107,160,721	\$43,260,289	\$65,859,619
New School Facilities	\$13,134,569	\$259,959,685	\$0	\$403,891,282	\$271,465,315	\$1,628,939
Adjacent Ways	\$25,182,874	\$30,290,923	\$0	\$54,279,122	\$25,093,663	\$30,380,134
Debt Service	\$280,797,000	\$765,923,316	\$151,318	\$661,539,836	\$718,536,061	\$328,335,574
School Plant	\$41,788,064	\$6,973,268	\$97,858	\$27,733,508	\$6,680,375	\$42,178,815
Federal Projects	\$59,754,197	\$536,152,212	(\$10,763,795)	\$663,226,534	\$511,757,105	\$73,385,509
State Projects	\$8,859,490	\$66,579,296	\$0	\$73,011,888	\$57,745,246	\$17,693,540
Food Services	\$31,254,810	\$253,514,531	(\$409,011)	\$275,128,602	\$4,797,155	\$26,048,644
Other	\$229,827,761	\$296,953,956	\$396,316	\$307,346,268	\$279,628,391	\$247,549,642
<b>Total</b>	<b>\$1,359,704,521</b>	<b>\$7,212,588,311</b>	<b>\$27,609,723</b>	<b>\$8,031,039,177</b>	<b>\$6,848,940,392</b>	<b>\$1,484,195,680</b>
Bond Building	\$317,155,852	\$0	\$0	\$356,384,011	\$194,488,378	\$322,664,487
Intergovernmental Agreements	\$5,301,096	\$29,167,329	(\$18,775)	\$33,194,800	\$28,032,458	\$6,417,192
Indirect Costs	\$19,998,522	\$1,738,806	\$14,458,590	\$21,740,036	\$14,531,937	\$21,609,201

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,686,258,576	\$163,199,641	\$2,615,604,949	\$142,376,171	\$4,607,439,337
Unrestricted Capital Outlay	\$67,895,462	\$5,122,434	\$66,038,052	\$0	\$139,055,949
Soft Capital Outlay	\$69,409,585	\$8,674,754	\$131,778,511	\$0	\$209,862,850
School Facilities	\$0	\$0	\$299,993,754	\$0	\$299,993,754
Adjacent Ways	\$30,290,923	\$0	\$0	\$0	\$30,290,923
Debt Service	\$766,971,900	\$0	\$0	\$1,496,422	\$768,468,322
Other: See this Section, Page 1 for Description	\$303,927,224	\$0	\$66,579,296	\$789,666,743	\$1,160,173,263
<b>Total By Source</b>	<b>\$2,924,753,671</b>	<b>\$176,996,829</b>	<b>\$3,179,994,562</b>	<b>\$933,539,336</b>	<b>\$7,215,284,397</b>
<b>Percentage Of Total Revenues</b>	<b>40.54%</b>	<b>2.45%</b>	<b>44.07%</b>	<b>12.94%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$13,652,452	\$15,610,223	Kindergarten	152	9	12,243
Emotional Disability	\$51,946,016	\$51,786,745	1	832	10	13,549
Hearing Impairments	\$12,436,091	\$11,547,810	2	2,222	11	12,976
Other Health Impairments	\$5,899,317	\$7,526,752	3	5,666	12	11,918
Specific Learning Disability	\$186,770,904	\$182,490,510	4	6,920	9-12	50,686
Mild, Mod, Sev Mental Retardat	\$64,860,772	\$67,017,855	5	8,225	K-12	103,905
Multiple Disabilities	\$24,366,737	\$22,102,674	6	8,651	Actual Expenditures	
Multiple Disabilities with SSI	\$8,099,483	\$8,468,988	7	10,115	K-8	\$20,571,929
Orthopedic Impairment	\$11,259,956	\$10,665,411	8	10,436	9-12	\$11,491,207
Preschool Moderate Delay	\$13,640,109	\$12,613,279	K-8	53,219		
Preschool Severe Delay	\$8,110,935	\$7,104,922	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$8,609,795	\$8,057,484	Bonds Outstanding		\$3,448,618,829	
Speech/Language Impairment	\$58,622,464	\$61,838,127	Land & Improvements		\$977,582,166	
Traumatic Brain Injury	\$602,314	\$561,265	Building & Improvements		\$8,041,874,607	
Visual Impairment	\$7,377,780	\$6,833,740	Furniture, Equip, Vehicles		\$935,171,893	
- SubTotal	\$476,255,125	\$474,225,785	Construction in Progress		\$425,388,131	
Gifted	\$33,947,887	\$32,361,246				
Bilingual Education	\$49,489,631	\$44,539,680				
Remedial Education	\$3,859,134	\$3,204,610				
Vocational Tech Ed	\$86,801,426	\$83,412,531				
Career Education	\$881,151	\$696,375				
- Total	\$651,234,354	\$638,440,227				
			Tax Rates		Assessed Valuation	
			- - Primary		797.0586 \$54,144,420,670	
			- - Secondary		293.9842 \$59,342,795,991	
			- - S. R. P.		\$1,402,832,119	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2001 - 2002 Elementary	590,737.310	589,298.835	1,793.555	591,092.390	Certified		
2001 - 2002 High School	230,253.705	225,650.960	4,531.580	230,182.540	Admins	2,804	306.36
2001 - 2002 Total	820,991.015	814,949.795	6,325.135	821,274.930	Teachers	47,396	18.12
2002 - 2003 Elementary	601,048.863	599,747.683	1,863.225	601,610.908	Other	3,882	221.28
2002 - 2003 High School	240,544.453	236,214.490	4,327.683	240,542.173	Subtotal	54,082	15.88
2002 - 2003 Total	841,593.315	835,962.173	6,190.908	842,153.080	Classified		
2003 - 2004 Elementary	609,278.233	607,943.783	1,532.068	609,475.850	Managers	2,374	361.85
2003 - 2004 High School	249,528.145	245,094.428	4,452.333	249,546.760	Teacher Aides	10,841	79.24
2003 - 2004 Total	858,806.378	853,038.210	5,984.400	859,022.610	Other	29,686	28.94
					Subtotal	42,901	20.02
					Total Staff	96,983	8.86

<b>Fall 2003 Enrollment</b>	932,652	<b>Number of Schools</b>	55	<b>Teacher Salaries</b>	\$2,006,005,164
				<b>Superintendent's Salary</b>	\$12,837,427

See data definitions on pages I-1 through I-3.